

Improve the Health and Protections of Our Children and Adults

Helping South Carolinians maintain or regain their health, protecting vulnerable citizens from abuse, and providing opportunities for people to keep their independence and dignity are core functions of a fiscally and socially responsible government. Done well, it will lead to a better quality of life for our citizens while lowering costs to society.

One out of every three South Carolina tax dollars goes toward health care. Historically, however, that significant investment has not led to satisfactory health outcomes in our state. To help South Carolinians get more value for their health care dollar, we are working to bring the benefit of marketplace principles to health care. South Carolinians deserve a health system that encourages cost-effective preventative care and offers a menu of health plans from which to choose for themselves and their families.

Governor Sanford's Goals for **Improving the Health and Protections of Our Children and Adults** are to:

- ✓ Increase the number of citizens leading healthier lives
- ✓ Increase access to health care
- ✓ Increase self-sufficiency
- ✓ Increase children living in a safe and stable living environment
- ✓ Reduce preventable injury, illness and death
- ✓ Reduce health disparities
- ✓ Reduce poverty

Another key ingredient of a good quality of life is the ability to live in a safe and stable environment. Improving the security of vulnerable citizens – reducing child poverty, finding permanent homes for foster children, decreasing rates of child abuse and neglect, improving the living conditions of our seniors and adults with disabilities, and improving rates of self-sufficiency among our low-income citizens – can lead to improvements in employment rates, educational performance, health status and quality of life. All of these outcomes can directly benefit our children and vulnerable adults and indirectly benefit our taxpayers and the state as a whole.

But these efforts will continue to be compromised until South Carolinians get the efficient and accountable service delivery system they deserve, and that we have called for each of the past four years. If the South Carolina government were to be created today, it is virtually inconceivable to believe anyone would recommend a health care delivery structure like the one that we currently have. The current management structure of our state's health and human services system includes eight different agencies, only three of which answer directly to the governor. The other five agencies

answer to a series of part-time boards. This structure diffuses accountability and sets the executive branch up to look more like a patchwork of competing special interest fiefdoms rather than like a unified team looking out for the good of the state.

When the MAP Commission first called for health agency restructuring in 2003, 21 other states were also considering, planning or executing health agency restructuring initiatives. Four years later, several of those states have completed those restructuring plans, while South Carolina remains at the starting gate. It is time to get moving and implement the kind of effective, efficient, accountable government structure South Carolina taxpayers deserve.

Developing Our Purchasing Priorities

In order to develop our purchasing priorities, we first looked at the major indicators of success to determine whether state government is currently meeting its goal to improve the conditions for the health of our citizens. We have found some modest progress; however, there are many areas that need improvement. This section identifies the measures that help explain our state's level of progress in achieving our goal for a healthy citizenry.

Where We Are Succeeding

Reduce preventable injury, illness or death – screening. One area where we have seen success is in our rate of women receiving mammograms. South Carolina ranks ninth in the nation for the percent of women receiving mammograms at appropriate ages and intervals. However, we still have racial disparities in this area that need significant attention. While white women in South Carolina contract breast cancer 19 percent more often than their African-American counterparts, African-American women are 42 percent more likely to die from the disease, largely because they tend to be screened and detected later. Our breast and cervical screening and early treatment expansion last year will help in this regard.

Living in a safe, stable environment. The rate of South Carolinians who live in a safe and stable environment is a direct indicator of economic and physical well-being of children and adults. Key measures of this indicator include lower rates of child abuse and neglect.

South Carolina is meeting some goals to ensure the safety of our children, adults with disabilities and seniors. According to the most recent Department of Health and Human Services Child Maltreatment Report, South Carolina's child victimization rate is consistently lower than the national rate, and has dropped to its lowest level this decade.

Year	Child Victims	Total State Child Population	Victims Per 1,000 Children (SC)	Victims Per 1,000 Children (US)
2000	11,246	1,009,641	11.1	12.2
2001	11,199	1,018,000	11.0	12.5
2002	10,738	979,163	11.0	12.3
2003	11,143	1,023,504	10.9	12.4
2004	9,950	1,024,700	9.7	11.9

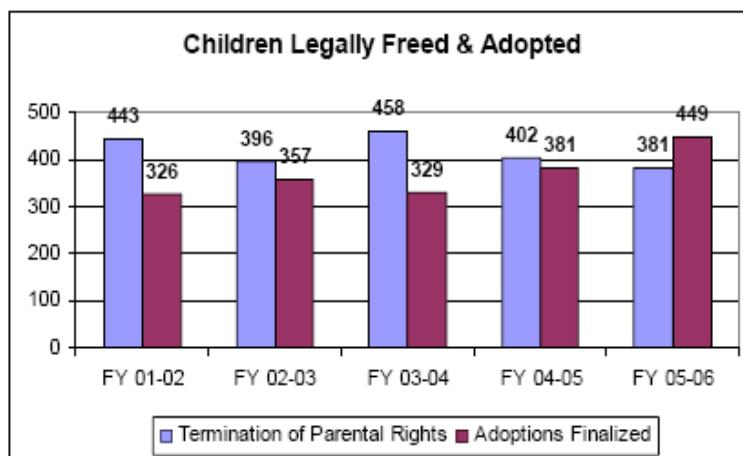
U.S. Department of Health and Human Services Child Maltreatment Report

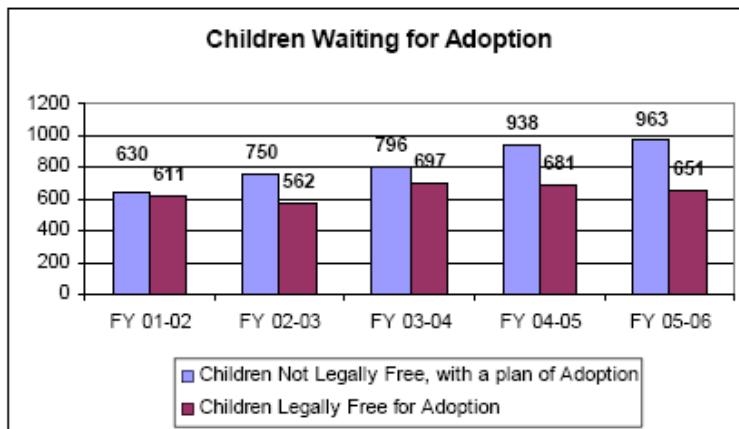
The number of children who are re-abused after the state returns them to the home is at 2.2 percent, down from 3.4 percent in 2002 and significantly lower than the national standard of 6.1 percent.

With regard to seniors, the rate of recurring abuse and neglect, self-neglect, and exploitation of seniors living at home is 3.2 percent, which is significantly lower than the state standard of 6.1 percent.

In the area of adoption, we have seen some improvement. In FY 2005-06, 449 children were adopted, up from 381 in FY 2004-05. This has resulted in the number of children waiting to be adopted peaking (and slightly dropping from 1619 to 1614) for the first time this decade.

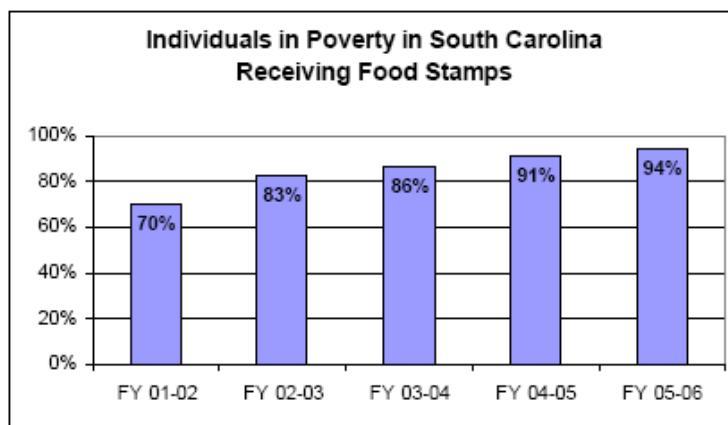
The amount of time it takes for a child to be adopted increased last year for the first time in five years. This was partially a function of DSS putting emphasis on finalizing adoption for some children aged 12-17 who had been in the care of the state for some time. We are having 20.3 percent of our children adopted within 24 months, which, while above the 15 percent number of FY 2003-04, remains well below the 32 percent national standard.



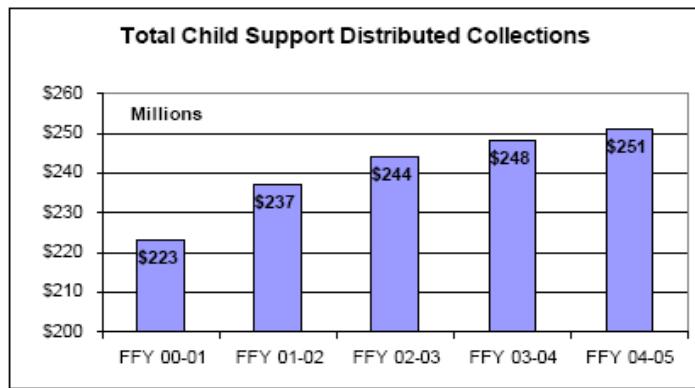


Self-sufficiency rates. Improved rates of self-sufficiency and independence are direct indicators of economic well-being. Key measures of this indicator include the percent of South Carolinians leaving state assistance (i.e., Temporary Assistance for Needy Families – TANF), the number of seniors and disabled persons able to remain in their own homes, and the unemployment rate, not only in general, but also for those with disabilities. Currently, families are the major providers of long term care for seniors providing 80 percent of care at home.

South Carolina is meeting some of its goals to increase opportunities for self-sufficiency among low-income families and adults with disabilities by providing basic needs. Efforts to maximize the eligible persons receiving food stamps in South Carolina have been very effective – approximately 94 percent of South Carolinians in poverty are receiving food stamps, up from 50 percent in FY2000-01. An average of 225,456 households received food stamps in FY 2005-06.



In addition, child support distributed collections have steadily increased since 1997 from \$142 million to \$251 million collected in 2005.



Success should not be measured simply in the number of South Carolinians receiving assistance, but also in the number of those who become able to leave the system. The number of South Carolinians leaving state assistance and remaining off assistance for at least one year due to employment has climbed over 80 percent for the first time this century.

Percentage of mandatory TANF cases closed and remained off assistance for at least one year:

<u>Exited in</u>	<u>Percent</u>
FY 2000 –	77.8%
FY 2001 –	74.6%
FY 2002 –	76.4%
FY 2003 –	78.9%
FY 2004 –	77.3%
FY 2005 -	84.1%

Opportunities for Improvement

While South Carolina does have areas of success, there is great room for improvement in addressing South Carolina's health care challenge. While health outcomes are poor across the South, South Carolinians (48th nationally in overall health) generally fare worse than our neighbors in North Carolina and Georgia, who rank 36th and 42nd respectively. This is despite the fact that we outrank both states in per capita public health spending, rank 24th in total Medicaid spending, and the 2006 *Governing* magazine sourcebook ranks South Carolina 3rd in state and local health and hospital spending. We are clearly not getting enough value for our health care dollars.

Increase the number of citizens leading healthy lives. Unhealthy lifestyle choices made by too many South Carolinians contribute to the overall poor health of the state. The first table below, Health Risk Factors Rankings, indicates that we engage in behaviors that put our children and ourselves at risk. We now have the 15th highest smoking rate in the nation at 22.5 percent (an improvement from ninth two years ago at 25.0 percent) and the 12th highest rate of adults who engage in no physical activity. We rank among the worst of all states with regard to the number of women receiving appropriate prenatal care. These risk factors contribute to the poor health outcomes summarized in the second table, Health Outcomes Rankings. South Carolina's outcomes indicate poor health across the lifespan – from infancy to death.

Health Risk Factors Rankings			
Comparison between South Carolina, North Carolina, and Georgia			
Indicator	Ranking Among 50 States + DC (lower number indicates better health status)		
	SC	NC	GA
Women receiving prenatal care starting in first trimester	45	24	22
Smoking rate	36	37	34
Smokers who attempted to stop smoking	16	20	3
Adults engaging in physical activity	38	32	39

Source: Kaiser Family Foundation

Health Outcomes Rankings			
Comparison between South Carolina, North Carolina, and Georgia			
Indicator	Ranking Among 50 States + DC (higher number indicates better health status)		
	SC	NC	GA
Percent of preterm births of all live births	5	T10	T13
Infant death rate	T4	T13	7
Child death rate	T11	23	22
Cancer death rate	13	19	21
Prevalence of diabetes in adults	2	11	12
Stroke death rate	2	5	8
Adult obesity rate	T6	T21	T13
Percent of adults reporting no poor mental health days in previous month	33	3	T29

Source: Kaiser Family Foundation

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Access to care. Our state has significant room for improvement in the area of health care coverage. Overall, the uninsured rate in South Carolina has risen above the national average, and our neighboring states, North Carolina and Georgia. In addition, there are several counties that have few or no specialty health care providers such as OB/GYN or Geriatric physicians.

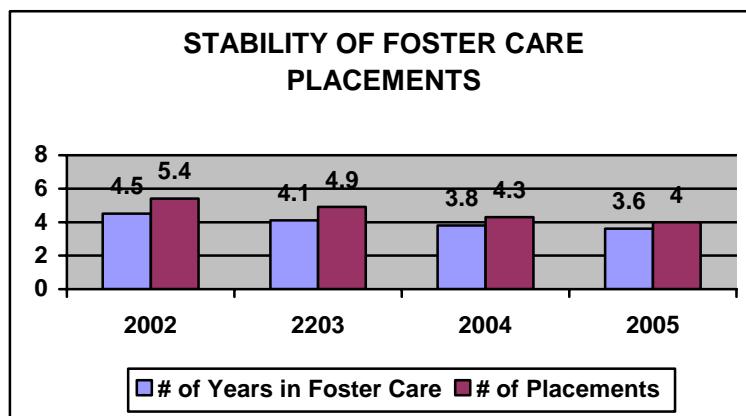
Lack of Health Insurance (Overall State Population)	
State	% Uninsured
Virginia	13.6
Alabama	15.4
<u>U.S. Average</u>	<u>15.9</u>
North Carolina	16.0
South Carolina	17.7
Georgia	18.9
Florida	20.7

One of the sectors that is particularly hard-pressed to afford health insurance is small business employees, and we will seek to alleviate this problem through legislation authorizing the creation of association health plans, as addressed in the "Meeting the Health Care Challenge" portion of this budget.

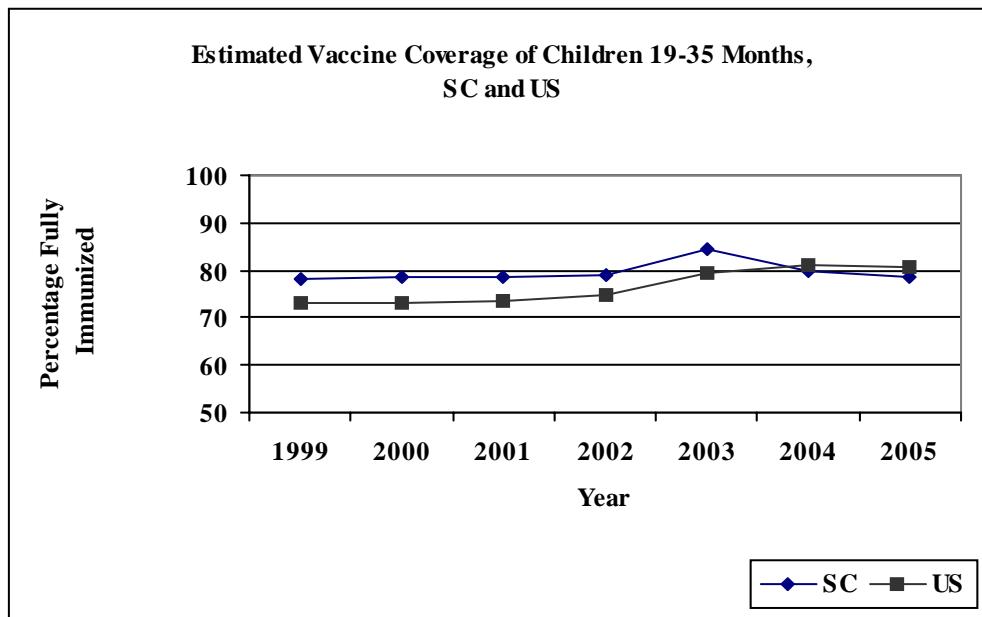
Increase the number of children living in a safe and stable environment – Foster Care. The national standard/state objective to measure how well the state determines safety in the home when re-unifying foster children with their families is the following: We should not have more than 8.6 percent of children entering foster care that had been returned home from a previous foster care placement re-entering foster care within a 12 month period. In South Carolina for 2004, the percentage of children who re-entered care due to re-abuse was 7.9 percent which, while meeting the national standard, was up from 7.4 percent in 2003.

In addition, we are struggling with the stability of foster care placements. The national standard for stability is that of all the children who have been in foster care less than 12 months, 86.7 percent or more have two or less placement settings. South Carolina is currently at 81.5 percent, still short of the national standard.

There has been some progress in this area, however. The overall length of time children spend in foster care has decreased by roughly 20 percent since 2002 (from 4.5 years to 3.6 years), and between 2002 and 2005, the number of placements experienced by children remaining active in foster has decreased by more than 25 percent (from 5.4 to 4.0).



Reduce preventable injury, illness and death. Immunization against diseases is a cost effective strategy for improving the health of our citizens. South Carolina is currently 35th in the nation as 78.5 percent of South Carolina's children 19-35 months were immunized in 2005, as opposed to 85.2 percent in North Carolina, 84.7 percent in Georgia and the national average of 80.8 percent.



Unintentional injuries, or accidents, killed more than 2,000 citizens in South Carolina and this number has been increasing every year since 1997. In 2005, our state had 6.7 occupational fatalities per 100,000 workers, an increase from 5.8 per 100,000 workers in 2004. Accidents are the number one cause of death among children in South Carolina. Increased awareness of and compliance with safety laws and standards, appropriate vaccinations for major diseases, and increased emphasis on curbing domestic violence are all potential ways to improve South Carolina's performance in this area.

Decrease health disparities. Disparities in health outcomes continue to be a significant problem in South Carolina. The National Institute of Health has defined health disparities as "differences in the incidence, prevalence, mortality and burden of diseases and other adverse health conditions that exist among specific population groups in the United States." The conditions that disproportionately affect minorities living in South Carolina included cancer, cardiovascular disease, diabetes, kidney disease, HIV/AIDS, immunizations and infant mortality. Large health disparities exist in our state in numerous indices of health such as prenatal care, certain cancers, obesity and rates of death from diabetes, stroke and heart disease.

One example of our attempts to deal with this problem is with Kidney Disease. Our Department of Health and Human Services, in partnership with the National Kidney

Foundation, launched its Chronic Kidney Disease (CKD) awareness campaign in Kershaw, Lexington and Richland counties. The program is designed to inform physicians and the public about CKD, which affects about one in eight people in South Carolina, and disproportionately affects our African-American community. In 2006, together with the General Assembly, we passed a bill to create the Chronic Kidney Disease Task Force to conduct a study and provide the General Assembly with recommendations on how best to address this disease in the coming year.

Reduce poverty. Poverty rates are direct indicators of economic well-being of children and adults and are closely linked to physical well-being as well. In South Carolina, 16 percent of the people were living below the poverty rate, above the Southeastern average of 15 percent and the U.S. average of 13 percent. The percent of South Carolina children under age 18 living below the poverty line is 23 percent, above the Southeastern average of 21 percent and the national average of 19 percent. The percent of South Carolina seniors living below the poverty line is equal to the Southeastern average of 12 percent and above the national average of 10 percent.

Purchasing Priorities

We developed this purchasing plan by taking proven and promising strategies and then prioritizing them in a way that will achieve the best results. The key strategies we identified are as follows:

Provide incentives to promote healthy lifestyles. Improved quality and length of life among South Carolinians begins with citizens making better choices about their own health. Engaging in unhealthy habits such as eating a poor diet, leading a sedentary life, and smoking cigarettes results in significant health care costs to our state. For example, the prevalence of adult obesity in South Carolina costs \$1 billion in medical expenditures, with about half of the costs being funded by Medicare and Medicaid. Obesity-related expenditures represent approximately six percent of SC's annual health care bill.

In addition, there is the challenge of teen pregnancy. Children of teen mothers are twice as likely to be victims of abuse or neglect. Teen mothers are more likely to have low birth weight babies. Fewer than one third of teen mothers finish high school. Seventy-five percent of unmarried teen mothers will go on welfare within five years of the birth of their first child.

Dr. William Galston, Director of the University of Maryland's Institute of Public Policy and formerly President Clinton's assistant for domestic policy, has said that there are basically three things a person has to do to lift that person's children out of poverty: graduate high school, get married before having a child, and have that child after the age of twenty. The rate of poverty for children of parents who do these three things is eight percent. The rate of poverty for children of those who fail to do these things is 79

percent. South Carolina's rate of success on all of those three measures is poor, and so, predictably, are our results in health, education, and economics.

Provide increased access to insurance and private payment for health care. Access to appropriate health care in South Carolina is significantly impacted by uninsured citizens. Many South Carolinians are either underinsured or have no insurance. Health insurance coverage increases the likelihood that people will receive the preventive care they need to stay healthy. A high rate of uninsured individuals puts a strain on emergency care and increases the likelihood that health issues will go unaddressed until they are at a critical point. It has been estimated that the cost of un-insurance, nationally, is between \$65-130 billion dollars.

Provide for an increased number of providers in underserved areas. There is a shortage of trained professionals in several health care areas. This is particularly true in rural areas. Since South Carolina is a rural state, improved access to rural health care services is an important part of meeting our public health needs.

Provide for measures to increase the number of individuals with an identified primary care physician or medical home. People with a regular provider of health care are more likely than those without a usual source of care to receive a variety of preventive health care services. An estimated 15 percent of adults in the United States lack a usual source of care. Thus, more than 40 million persons have no particular doctor's office, clinic, health center, or other place where they go for health care advice.

Provide disease prevention and disease management. Many of the health care and societal costs associated with physical and behavioral disorders can be reduced through improved disease management and prevention programs. The health outcomes in South Carolina clearly demonstrate that we fall short in the area of prevention and management of disease. Cardiovascular disease, cancer, and diabetes are among the leading causes of death. In South Carolina, the total direct and indirect costs of hospitalizations and emergency room visits were more than \$928 million for diabetes in 2001. Some of these costs could be reduced through improved blood sugar control and control of elevated blood pressure and high cholesterol and other disease management techniques.

According to the National Institute of Mental Health, over 15 percent of all adults in the U.S. meet criteria for at least one alcohol, drug abuse, or mental disorder. The prevalence of diagnosable mental disorders in children and adolescents has been estimated to be between 14 percent and 20 percent; among the elderly, it has been estimated at 15 percent to 25 percent. When mental illnesses are not well treated and managed, they result in staggering costs to society. The indirect cost of mental illness was estimated to be approximately \$80 billion in the U.S. in 1990. With recent gains in mental health treatment, recovery has become a reality for many individuals suffering from a mental illness. Providing access to appropriate treatment could reduce the large indirect costs to society imposed by mental illness.

Provide adequate food and nutrition. Undernutrition can have lasting negative effects upon the physical and cognitive development of children. The Food Stamp Program is the first line of defense in ensuring that low-income families receive adequate nutrition. Programs like the Summer Food Program, Child and Adult Care Food Program and the Emergency Food Assistance Program help families provide nutritional meals. Additionally, providing adequate food and nutrition, through programs like Meals on Wheels, encourages independent living for home-bound adults and seniors.

Provide opportunities for employment and independence. In order to improve the economic well-being and self-sufficiency of our low-income population and our state's adults with disabilities we must find ways to increase opportunities for employment. For adults and seniors, adequate supports (such as homemakers, personal care aides, Meals on Wheels, transportation) can prevent or delay nursing home institutionalization. Maximizing living choices for adults and seniors, especially if they choose to stay in their own homes or be cared for by family as long as possible, is a win-win strategy for state government and for South Carolina citizens.

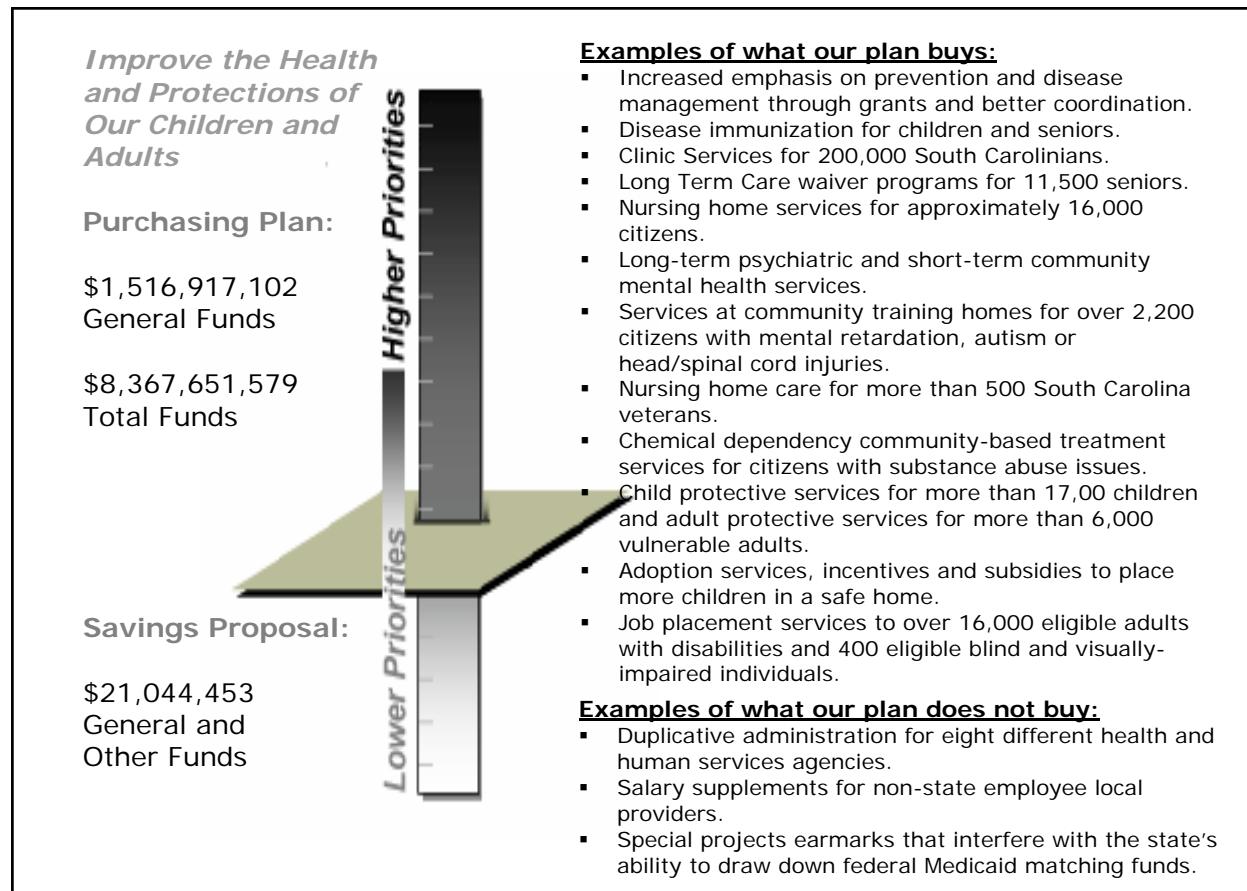
Provide for child support collections. In order to reduce the rate of poverty of South Carolina's children, we must find ways to increase child support collections. "Analyses of increases in child support enforcement strongly suggest that it has played a role in decreasing child poverty – one study estimated that child support lifted about a half million children out of poverty." [Child Trends, 2002]. Children in poverty are more likely to suffer poor health, more likely to die in childhood, more likely to be developmentally delayed, more likely to repeat a grade, more likely to drop out of high school, more likely to become pregnant during adolescence, and less likely to be employed after high school.

Provide measures to reduce time for foster children to be adopted. By reducing the time for South Carolina children to be adopted, we can increase the number of children in stable and safe environments and reduce the number of children in institutional settings. Another long term consequence of children aging out of the foster care system with no permanent family is the high incidence of homelessness experienced by former foster youth. Across the nation, various studies indicate that as much as 30 percent of homeless persons have a history of being in foster care.

Provide timely and effective interventions when safety is compromised in the home or family environment. For children, the behavioral consequences of abuse and neglect include difficulties during adolescence – abused and neglected teens are 25 percent more likely to experience delinquency, teen pregnancy, low academic achievement, drug use and mental health problems. To reduce costs to society in the long term, children need to be protected from the effects of abuse and neglect. Psychological problems often manifest as high-risk behaviors, which in turn can lead to long-term health problems such as sexually transmitted diseases, cancer and obesity. For adults and seniors, timely and effective interventions will help prevent recurring abuse and improve the quality of care for residents in long-term care facilities.

Governor's Purchasing Plan – Highlights

Our plan takes into account both the physical and fiscal health of our state. In our purchasing plan, we choose to fund or purchase those health and human services we believe provide the most value and do not purchase some other items that are identified as of lower priority. The following table identifies key purchases within our executive budget's total state health care spending plan as well as examples of what is not purchased. Detailed highlights of our purchasing plan are provided below the table.



Our Plan Buys:

Increased emphasis on prevention and promoting healthy lifestyles

Immunizations for polio, measles and other contagious diseases. Many serious childhood diseases are preventable through routine childhood vaccination. Diseases such as polio, whooping cough, and measles are easily spread through communities. Individuals who are not immunized increase the risk that they, and others in their community, will contract a contagious disease. The flu and pneumonia are among the

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leading causes of death in the senior population. Both are easily preventable through either an annual flu shot or a one-time pneumonia vaccine. To prevent disease, disability, and death from vaccine-preventable diseases and to avoid the exorbitant public health costs associated with these illnesses, **we propose to increase recurring funding for this activity by \$1 million** amounting to \$5,128,561 in general funds and \$8,182,184 in total funds.

Funding for maternal and infant health. This funding seeks to improve the health and well being of children in the state with an emphasis on eliminating health disparities. Activities include family support services, newborn screening and home visits, medical home partnerships, family planning, and nutrition. These activities also further our goals of promoting healthy behaviors and improving access to comprehensive quality health care. This funding will help increase the percent of very low birth weight infants delivered in Level III hospitals, which is tied to reducing infant mortality. We propose to **increase funding for this activity by \$500,000**, amounting to \$3,938,310 in general funds and \$122,485,149 in total funds.

Access to insurance and private payment for health care

Further emphasis on verifying eligibility (including citizenship) for Medicaid benefits. To be faithful stewards of the taxpayers' dollars, we are working on making sure that those receiving Medicaid benefits are actually eligible for those benefits. To fund additional costs for new citizenship verification requirements and other related items mandated by the Federal Deficit Reduction Act, we propose to **increase funding for this activity by \$500,000**, amounting to \$11,233,671 in general funds and \$46,524,805 in total funds.

Grants to improve rural hospitals. Rural hospitals play an important role in ensuring access to care in all parts of our state. We are requesting **\$1.5 million in recurring funding** to assist small public hospitals in rural counties in enhancing and expand preventive health programs that improve the quality of life for their citizens. Hospital receiving funds will use them for preventive health programs, programs to divert inappropriate use of emergency rooms, physician recruitment and retention activities, and/or utilization of electronic records.

Options for Medicaid coverage for enrolled beneficiaries in South Carolina. The state reimburses the Managed Care Organizations an actuarially sound, capitated reimbursement rate for enrolled members. These organizations will generally provide a coordinated system of primary care aimed at establishing beneficiaries in a medical home. Additionally, they provide other health services such as health education and home visits. For this service, we propose to **maintain current funding for this activity** amounting to \$47,969,145 in general funds and \$209,752,796 in total funds.

In addition, as indicated in the “Meeting the Health Care Challenge” section of this budget, we support the creation of Association Health Plans to give small employers the same purchasing power for health insurance that large employers have.

Disease prevention and disease management

Cancer research and treatment. Cancer is the second leading cause of death in South Carolina, claiming the lives of nearly 8,000 citizens each year. Our state will likely have over 17,000 new cancer cases diagnosed in the next year. A study released in November 2005 by a team from the Harvard School of Public Health, University of Auckland in New Zealand and University of Queensland in Australia found that up to a third of cancer deaths are actually preventable by changes in behavior. Hollings Cancer Center is a leader in cancer medicine, researching ways cancer can be prevented, diagnosed, treated and cured now and in the future. We, therefore, propose **devoting \$1 million in research dollars to the Hollings Cancer Center at MUSC** to help with their efforts to bring more research and treatment resources to our state. We are committed to assisting the Hollings Cancer Center in its efforts to secure accreditation with the National Cancer Institute as a Comprehensive Cancer Center.

While we are increasing funding to prevention related activities, our state must still deal with the reality that we remain among the unhealthiest populations in the United States and that this reality costs us every day – in terms of both dollars and lives.

Our budget proposes to continue purchasing many activities that manage illness. A significant portion of these activities are purchased through the state’s Medicaid program. Growth in this program was held to less than six percent in FY 2005-06, and the program ended the year balanced for the first time in several years. The growth the program experienced was well below the national average for Medicaid programs, but increases in costs and utilization will make controlling Medicaid costs a continuing struggle. Because managing illness among the poor and disabled is so vitally important to our state, this budget proposes to significantly increase funding for these activities so that continued health care cost increases can be absorbed without services having to be reduced. Important activities include:

Inpatient and outpatient hospital care. Our prevention, pharmacy, medical professional, and clinic services seek to reduce Medicaid recipients’ need for hospital care. Nevertheless, unforeseen circumstances arise, such as accidents, or illnesses become more severe and the best care can only be provided in a more specialized setting. We propose to **increase funding for Medicaid hospital services by \$14 million** in recurring funds and **\$10 million** in non-recurring funds, amounting to \$196,992,533 in general funds and \$744,259,039 in total funds to ensure that our fellow citizens who require this high-level care continue to receive the help they need. The \$10 million increase comes from the state’s deallocation.

Prescription drugs availability for South Carolinians on Medicaid. Today's pharmaceuticals are among the most advanced in history and produce noticeable results in terms of saving lives in emergency situations or during short-term illness, sustaining life in chronic or long term illness, or limiting the need for hospitalization. Medicaid's covered pharmacy services include the provision of most prescription and over-the-counter pharmaceuticals. Pharmacy utilization levels are growing in Medicaid just as they are in the State Health Plan and in other private insurance plans. But we will be able to save on pharmaceutical costs by pooling our buying power with several other states in the National Medicaid Pooling Initiative. Therefore, we intend to **maintain funding for this activity**, amounting to \$50,832,030 in general funds and \$449,953,550 in total funds.

Clinic services to over 200,000 South Carolinians.

While many private medical providers participate in the Medicaid program, a portion of Medicaid recipients are seen in Rural and Federally Qualified Health Centers. These centers provide primary medical care in underserved areas and are the backbone of our state's low-income health delivery system. Additionally, many Medicaid recipients have conditions such as kidney disease or HIV/AIDS that require specialized care in a clinical setting. Continued provision of these services is necessary if our state is to appropriately assist these individuals in managing their illnesses. To maintain this structure, we propose to **increase current funding for this activity**, amounting to \$28,972,664 in general funds and \$103,123,676 in total funds.

Hospice Care for over 600 South Carolinians in need. Hospice care is provided to eligible Medicaid recipients who have been certified as being terminally ill. A person is considered to be terminally ill if the individual has a medical prognosis that his/her life expectancy is six months or less if the disease runs its normal course. Services provided include nursing, medical social services, physician services, counseling, medical appliances including drugs and biologicals, and aide, homemakers and therapy services. We propose to **maintain current funding for this service**, amounting to \$4,665,799 in general funds and \$29,220,303 in total funds.

Acute Psychiatric Services for consumers whose conditions are temporarily severe enough that they are not able to be treated in the community. Services are delivered in a hospital setting with the intention of improving the functioning of the consumer and decreasing the number of consumers who have to return to a hospital setting for treatment. We propose to **increase recurring funding for this activity by \$2.625 million**, amounting to \$24,304,726 in general funds and \$44,188,957 in total funds.

Long-term inpatient psychiatric services for 300 adult consumers whose conditions are of such severity that they are not able to be treated in the community and are not expected to return to the community. Services for these individuals are provided by a multidisciplinary team in a hospital setting. We propose to **increase recurring**

funding for this activity by \$1 million, amounting to \$14,366,589 in general funds and \$24,020,726 in total funds.

This funding increase would go toward helping recruit more nurses at the Department of Mental Health and improve pay of existing nurses. The health care industry is facing a serious shortage of nurses. South Carolina today ranks 42nd in the number of registered nurses per 100,000 people, and there are nursing shortages across nearly all the geographic and practice areas of the state.

Crisis stabilization is a service that evaluates and treats individuals in crisis, thereby diverting them from the emergency room. This is very important due to the negative impact emergency room utilization by mental health patients has upon the functioning of that setting. Last year, we provided a significant increase to help with this problem. We propose to **increase recurring funding** for this activity by \$617,339 in general funds, amounting to \$11,989,586 in general funds and \$22,154,308 in total funds.

The need for mental health and substance abuse treatment is closely linked as many individuals with mental illness abuse alcohol and other drugs. The rate of co-occurrence of substance abuse and mental illness is extremely high. Furthermore, individuals who abuse substances are likely to neglect their health and have numerous co-occurring physical complaints. To meet the needs of this population, we propose the following support:

Chemical dependency community-based treatment services. Services for individuals with chemical dependency range from locally available outpatient treatment to higher levels of specialized treatment such as detoxification, adolescent inpatient services and residential services. This funding would go toward evidence-based prevention for adolescents to prevent alcohol use or to stop alcohol dependency early. Second, it would be used for low-end treatment services within the community. The idea is to reach individuals early in the dependency cycle in order to reduce the need for more expensive, episodic treatment in residential facilities and hospital emergency rooms. We propose to **increase funding for this activity by \$325,000**, amounting to \$9,379,758 in general funds and \$25,986,781 in total funds.

Adequate food and nutrition

Food stamps and other food programs to more than 600,000 South Carolinians. Food stamps are cash benefits paid out to low-income families and individuals through the use of debit cards. For those who qualify, the Food Stamp program must provide work-related activities that will lead to employment and decrease dependency. The provision of funding to pay for food helps safeguard the health and well-being of the state's population. We propose to **maintain current funding for this activity** amounting to \$11,077,123 in general funds and \$694,037,418 in total funds.

To help people on Food Stamps make healthier choices with regard to their diet, our Department of Social Services is working with the United States Department on a pilot project providing nutrition education to low-income families to change their eating habits (including increasing consumption of fruits and vegetables) and to make healthier lifestyle choices. The U.S. Agriculture Department is paying 50 percent of the funding to run the project and 100 percent of the evaluation cost, leveraging our state's own efforts.

Opportunities for employment and independence

Home health services for more than 8,000 recipients. Home health services include part-time or intermittent nursing aide services and therapies (i.e., physical, speech or occupational) and supplies. We propose to **increase funding for this activity by \$1 million**, amounting to \$4,746,075 in general funds and \$15,898,099 in total funds. The new funds will be used to provide funding for new home health telemonitoring services, which allow individuals to maintain their independence by providing for communication of their medical information with their health care provider. The program will increase access and decrease costs because a phone call will replace in-home visits with no loss of quality.

Child care vouchers for over 37,500 children in families transitioning off of welfare and other low-income families. Eligible low-income families become and remain employed with the help of available, affordable, quality child care. This way, children's well-being is protected while their parents work or attend school or training. We propose to **increase funding for this activity by \$5,609,474**, amounting to \$10,072,737 in general funds and \$90,760,943 in total funds.

Vocational Rehabilitation Direct Client Services to more than 16,000 persons with disabilities. This activity provides assessment, counseling, guidance, and placement services as well as academic training, assistive technology, mobility and transportation, and retention services to eligible adults with disabilities to prepare for, achieve and maintain competitive employment. Successfully employed clients become taxpaying members of the work force rather than relying on Social Security disability benefits, Medicaid, and other public assistance. The cost of their rehabilitation is paid back through their taxes in an average of 5.4 years. We propose using administrative savings derived from restructuring the Vocational Rehabilitation Department and the Commission for the Blind to **increase recurring funding** for this activity by **\$500,000** amounting to \$10,675,557 in general funds and \$42,902,202 in total funds.

Rehabilitation Services for over 400 eligible blind and visually impaired individuals. Vocational rehabilitation services led 250 blind and visually impaired citizens to competitive job placements in FY 2005-06. We propose to **maintain current funding** for this activity amounting to \$790,302 in general funds and \$6,271,254 in total funds.

Long-term care services for 12,000 seniors. South Carolina now has the fifth fastest growing population of seniors 85 or older, and many are finding it harder to live on their own. Long Term Care Services allow Medicaid recipients to get needed personal care services, like bathing and meal preparation, in their own homes rather than moving into nursing facilities. Last year, in order to give our elderly population more choice and independence, we provided 500 new slots for our Community Long Term Care program. Demand for these services continues to increase, so this year, we propose to **increase funding for this activity by \$2.5 million**, amounting to \$36,086,492 in general funds and \$122,861,605 in total funds. This will help DHHS add 500 new slots to the elderly/disabled waiver, along with additional registered nurses to help with the increase, so more seniors can choose to receive long-term care at home. Bolstering the community long-term care program is a good investment for taxpayers since it can serve 2.5 seniors for every one person served in a nursing home.

Community training homes for more than 2,200 vulnerable South Carolina citizens. Community training homes offer the mentally challenged the opportunity to live in a homelike environment under the supervision of qualified trained caregivers. We propose to **provide \$1.968 million in additional recurring funding to help reduce the waiting list for the mentally challenged**, amounting to \$38,712,263 in general funds and \$172,340,658 in total funds. This funding replaces supplemental funding provided in last year's budget.

Assistance for our state's group homes for emotionally disturbed children. The federal government has stated that group homes with more than sixteen beds which are providing services to emotionally disturbed children would qualify as an Institution for Mental Disease (IMD) and, thus, be ineligible for Medicaid reimbursement. In South Carolina, approximately 60 percent of the group homes now serve more than sixteen children. The Department of Health and Human Services has developed a three-year transition plan to bring the state into compliance with federal regulations. In the meantime, we are requesting **\$13 million** in general funds to replace the loss of federal Medicaid dollars associated with these services.

Temporary Assistance to over 18,000 needy families per month. This program provides assistance to needy families with children and provides parents or caretaker relatives with job preparation, work experience, job placement, and support services to enable them to leave the program and become self-reliant. This activity assisted clients in finding over 11,000 jobs last fiscal year. We propose to **increase funding for this activity by \$2,635,377**, amounting to \$21,297,099 in general funds and \$111,710,562 in total funds.

Child support collections

Child Support Enforcement for more than 180,000 children receiving support from a non-custodial parent. Child Support Enforcement establishes paternity for children born out of wedlock, establishes and enforces orders for child support, and collects and

distributes the support. Support collected from non-custodial parents totaled \$244 million in FY 2002-03. In actual performance, for every \$1 spent in child support activities, the return on that investment equals \$7. **We propose to increase recurring funding for this activity by \$222,271, amounting to \$5,545,738 in general funds and \$64,159,367 in total funds.** Included in total funds is a request for \$16 million in capital reserve funding to develop a statewide automated Child Support Enforcement System as mandated by the federal government, and to help cover one fiscal year of a longstanding federal penalty related to the implementation of the child support enforcement system.

Measures to reduce time for foster children to be adopted

Foster care services for nearly 5,000 children who have been abused or neglected and are no longer able to safely stay with their families and are taken into the custody of the state. Foster care is the temporary placement of a child with a licensed foster family or group home. Foster care workers monitor the children in the foster or group home and arrange needed medical, educational, vocational, social, treatment, and rehabilitative services. Foster care workers also identify needed services for the birth family if reunification is the plan. These services protect the child and provide them with a temporary home environment. **We propose to increase recurring funding for this activity by \$1,178,687 amounting to \$7,227,187 in general funds and \$48,253,223 in total funds.**

Adoption services for 1,500 children with a plan of adoption to find safe, loving, and stable families for foster children, which includes recruiting parents, performing or contracting for home studies, placing children in families, and stabilizing placements after the adoption. **We propose to increase recurring funding for this activity by \$473,194, amounting to \$3,851,824 in general funds and \$14,943,326 in total funds.**

Adoption subsidies for 4,555 special needs children. This program provides a monthly subsidy payment to adoptive parents based on the needs of the child up to the amount the child received in foster care. **We propose to increase funding for this activity by \$2.1 million, amounting to 11,966,719 in general funds and \$26,084,563 in total funds.**

Adoption Incentives of up to \$1,500 per child to families to cover part of the legal costs to adopt a child. We restored this incentive in the past two years to help further our goal of finding permanent, stable homes for our state's 1,500 foster children with a plan for adoption. **We propose to maintain current funding at \$750,000 for this activity amounting to \$1.5 million in total funds.**

Timely and effective interventions when safety is compromised

Child protective services for over 17,000 children when child abuse or neglect is suspected. CPS workers investigated over 17,000 reports of child abuse and neglect in

FY 2004-05. When abuse is confirmed, treatment services are provided to the family, allowing the child to remain in the home when possible. These services protect the children and prevent them from being removed from their families. We propose to **maintain current funding for this activity**, amounting to \$8,634,746 in general funds and \$33,918,085 in total funds.

Adult protective services for 6,000 vulnerable adults living in a non-institutional setting. This service identifies and corrects conditions of actual or potential abuse, neglect, or exploitation of persons eighteen years of age or older who are disabled or incapacitated. We propose to **increase recurring funding for this activity by \$308,622**, amounting to \$2,565,460 in general funds and \$9,554,297 in total funds.

Our Plan Saves By:

Restructuring our health care agencies. In the budget section "Fix the Structure," we laid out in detail our plans for consolidating five health services agencies, which answer to four different authorities, into two agencies, each more directly accountable to the governor and ultimately to the citizens of South Carolina. It is our expectation that creating an efficient health services delivery system will yield approximately **\$15 million in general fund savings in the first fiscal year**. The administrative savings are delineated as follows:

- Department of Health and Environmental Control: \$5,839,407
- Department of Mental Health: \$6,360,367
- Department of Disabilities and Special Needs: \$2,171,659
- Department of Alcohol and Other Drug Abuse Services: \$414,122
- Continuum of Care: \$140,269

Making our Human Services agency structure more efficient by merging the Vocational Rehabilitation Department and Commission for the Blind. The Legislative Audit Council recommended in 2002 that the General Assembly merge the Commission for the Blind and Vocational Rehabilitation Department to realize increased efficiency and lower costs. The LAC report found that this could be done without adversely affecting the quality of services provided by both agencies. The report further found that 1) both agencies' core missions and number one goal are to place clients in competitive employment; 2) over 50 percent of the commission's budget is spent on competitive job placement; 3) ours is one of only 12 states with a stand-alone commission; and 4) the rehabilitation rate for merged agencies is higher than stand-alone Commissions for the Blind. We propose merging these two agencies **saving \$467,424 in the first year and redirecting those savings to fund direct client services at both agencies.**

Moving to a pharmaceutical reimbursement rate closer to the Southeastern average, and shifting the resulting savings toward providing services for more citizens in need. Currently, the pharmacy ingredient portion of the reimbursement rate we pay for Medicaid prescription drugs [Average Wholesale Price (AWP) minus ten (10) percent] is among the highest in the Southeast. Florida's rate is AWP-15.4 percent; Georgia's is AWP-11 percent. Tennessee's rate is AWP-13 percent, while Louisiana pays independent pharmacies AWP-13.5 percent and chain pharmacies AWP-15 percent. Seventeen of 43 states responding to a 2003 survey by the United States Department of Health and Human Services' Office of the Inspector General had recently reduced their Medicaid reimbursement formulas for prescription drugs. South Carolina has persisted in using the AWP-ten percent standard, at significant cost to the taxpayers.

This persistence is all the more remarkable when one realizes there is a federal class action lawsuit ongoing in Boston against the major pharmaceutical companies alleging that the companies defrauded consumers by illegally inflating the cost of prescription drugs. The suit targets the companies' practice of inflating the Average Wholesale Price (AWP) they reported through publications for certain drugs. In turn, Medicare, Medicaid and insurance companies reimburse pharmacies and physicians for drugs they provide based on the AWP. Remarkably, the companies' defense has centered on the idea that "everybody knows that 'Average Wholesale Price' does not *really* mean average wholesale price, but is just a marketing tool." That is not how we see it. If the AWP does not reflect the actual market price of the drugs we buy (and Congressional investigations, a GAO report, and both sides of this lawsuit appear to indicate that), then we support doing away with the AWP model and moving to a more open, accurate, accountable, market-based reimbursement model that is fairer to the taxpayers. In the meantime, we believe that moving to an AWP-12 standard will at least leave South Carolina competitive with the other Southeastern states, while **achieving more than \$2.3 million in savings** which can be used on services for more needy South Carolinians.

Making Tough Choices:

Given the state's finite amount of resources, we had to make some difficult choices regarding which activities to fund or not fund. While the activities listed below may well have merit, when comparing them with other activities, we did not think their anticipated outcome would be as effective in achieving our goal. The following reflects some of those difficult choices:

Redirect a salary supplement for non-state employees toward increasing access at Community Training Homes. The Department of Disabilities and Special Needs has used contract workers at several local facilities with the intent to provide more cost-effective services. However, these workers have been automatically receiving the same cost-of-living adjustments (COLAs) as state workers, defeating the

purpose of contracting the work in the first place. We believe that rather than continuing this automatic increase, taxpayers are better served by **redirecting \$2,759,066** toward increasing access to the department's Community Training Homes for citizens with mental retardation, autism or head/spinal cord injuries. Proposals for COLAs for contract workers are better left as an important part of future contract negotiations.

Make contributions to the Special Olympics Program voluntary. Special Olympics is a grassroots movement that provides year-round sports training and athletic competition to children and adults with intellectual disabilities through more than 200 programs in 150 countries around the world. Special Olympics chapters are not-for-profit organizations funded primarily through individual and corporate contributions. The Special Olympics organizations have a significant independent fundraising apparatus. We propose the program in South Carolina be self-funded, **saving taxpayers \$200,000.** Voluntary donations, in lieu of compulsory taxpayer funding, are to be admired and encouraged.

Redirect funding for the ReGenesis Center to fund an increase in maternal and infant health. In 2005, the General Assembly included a brand new earmark in the budget for the ReGenesis Center in Spartanburg. This reportedly was to be used for fighting breast cancer, although no mention was made of breast cancer in the bill. The state's efforts to fight breast cancer should be directed toward the effective programs we currently have that, unlike ReGenesis, also qualify for a 3-to-1 federal match rate. We believe that this funding would be better utilized by **redirecting \$100,000 toward maternal and infant health** which will benefit low income women and children throughout the state.

Radio Reading funds diverted to prevention of blindness and rehabilitation services. The Commission for the Blind funds broadcasting fees and staffing for a radio program which reads newspapers and other materials to blind and visually-impaired persons in South Carolina. The Radio Reading Program is duplicative of other readily available radio and television news outlets that can provide similar information. In 2005, the General Assembly, while not eliminating funding, reduced the level of funding to a degree that the director said it could not effectively operate. While we understand this program is valuable to its listeners, we believe this funding is better utilized to support the commission's Prevention of Blindness Program. This program needs additional funding to meet the needs of identified individuals who are among South Carolina's poorest citizens. These individuals have no medical insurance and have been found to need medical eye care, which can prevent blindness or stabilize existing limited vision. We propose **diverting \$129,990** from the Radio Reading Program to the Prevention of Blindness Program and the fund to rehabilitate.

Please see the Appendices for a complete listing of the Governor's Purchasing Plan for this goal area and for a detailed listing of what our plan saves and what our plan does not buy.

Improve the Quality of Our Natural Resources

Improve the Quality of Our Natural Resources

Quality of life here in South Carolina is inexorably linked to the quality of our natural resources. Examples of this link between life and land abound – the retiree in the Low Country guiding his Sunfish sailboat across Charleston Harbor; the family of four from Rock Hill canoeing together down the Catawba River; even the out-of-state tourists hiking around Moonshine Falls in Greenville. If you were to ask any of these folks what they enjoy about South Carolina, one thing you would surely find out is that natural resources help give our state that special sense of place.

We are blessed as a state with both valuable and vulnerable timberland, miles and miles of shoreline and wildlife of all shapes and stripes. But this blessing can become a burden if we fail to preserve and protect our natural resources – if we choose ill-planned construction over pragmatic conservation and short-term gain over long-term benefit.

Nearly a century ago, President Theodore Roosevelt – seen as America's first conservationist president – warned us that, "we have to, as a nation, exercise foresight...and if we do not exercise that foresight, dark will be the future." Roosevelt's words lose none of their luster today. If we desire this land of plenty – its lakes and trees, beaches and marshland, red drum and black bear and Carolina wren – to exist for future generations, preserving our natural resources must remain a state priority.

Of course we cannot forget that protecting and preserving the environment does indeed have its benefits. There is always a balance – between infrastructure needs and environmental protection, between construction and the God's creation – and finding this balance is the key to South Carolina's natural resources not only surviving but thriving.

Natural resources provide both an immediate economic benefit and a lasting quality of life to the citizens of South Carolina. Look, for example, at the timber industry in the Upstate or the shrimpers and fishermen in the Low Country and it is clear that natural resources serve as the foundation for much of our

Governor Sanford's Goals for Improving the Quality of Our Natural Resources are to provide for the:

- ✓ Marketing and enhancement of the economic and social value of SC's natural resources.
- ✓ Production of statewide outcome-driven policies, incentives and programs aimed at ecological sustainability.
- ✓ Minimization of negative effects related to business and population growth, industrialization and development.
- ✓ Regulation and enforcement of quality standards.
- ✓ Expansion of programs aimed at individual-level citizen stewardship and education.
- ✓ Prevention and response to irresponsible human behavior related to natural resources or the destruction thereof.

state's commerce and way of life. While we have talked a lot over the years about economic development being the key to keeping our state home to future generations, that belief is based on the assumption that South Carolina will continue to be a unique and desirable place to live. Accordingly, our budget priorities will focus on those activities that deliver meaningful outcomes and ultimately enable our children to call South Carolina home.

Developing our Purchasing Priorities

In order to develop our purchasing priorities, we first looked at the major indicators of success to determine whether state government is currently reaching its goal of improving the quality of South Carolina's natural resources. We have found that South Carolina continues to make progress, but the road ahead is lined with challenges. Whether it is the accelerating pace of suburbanization, the flagrant abuse of our environment by litterbugs and arsonists, or simply public malaise when it comes to recycling and community conservation, the future of South Carolina's natural beauty may become an endangered species unless we take concrete steps to ensure its protection.

In looking at the current condition and sustainability of our environment, it becomes necessary to craft a budget that realistically and functionally addresses the state's top priorities when it comes to natural resources.

This fundamental strategy has two components – adequacy and effectiveness. In other words, we need to make sure that our budget, 1) provides enough in the way of financial and personnel support to protect our natural resources in the near and long term, and 2) allots these funds to the most efficient and effective activities so that state dollars can be maximized to affect the greatest amount of change possible.

Where we are succeeding

With tourism as our state's top industry, and tourism relying heavily on the appeal of our state's natural resources, it is imperative that we continue to invest in our natural resources just like we would invest in other high-yield economic development projects. For instance, South Carolina has been a trail-blazer in its pursuit of alternative fuels. Two significant examples of these alternative energy sources are nuclear power and hydrogen fuel cells. Projects like Clemson's partnership with ICAR, MOX and the Savannah River Site will lay the groundwork for South Carolina to become a key contributor to energy innovation in the future and result in up to \$10 billion in capital investment and tens of thousands of well-paying jobs over the next two decades.

Additionally, the Palmetto State Clean Fuels Coalition and the South Carolina Energy Office have aggressively marketed alternative transportation fuels through their education and outreach efforts, with the dual goals of reducing the amount of energy used for transportation and improving the quality of life for all South Carolinians.

Progress on this front will likely include the expansion of ethanol production and consumer use here in South Carolina.

Natural resource improvement comes not only in the form of innovation and discovery, but also sustainability and preservation in our constant struggle to deal with the massive amounts of spent natural resources and its accompanying waste. In this regard, the South Carolina Recycling Market Development Advisory Council, an agency within the Department of Commerce, recently reported that recycling in South Carolina has a \$6.5 billion economic impact. Furthermore, the study suggests that the recycling industry could grow 12 percent annually – an impressive growth rate with both economic and environmental benefits.

South Carolina is also one of the largest states participating in the Energy Star Program. Calhoun County is a standout example, as it recently received an Energy Star rating of 90 out of 100 for its county administration building and rating of 88 for its county courthouse. Calhoun County estimates an annual savings of \$20,000 on utility bills from the two building projects.

Opportunities for Improvement

According to a multi-agency study encompassing the Environmental Protection Agency and the South Carolina Department of Health and Environmental Control, the state of South Carolina has maintained a “good” air quality rating – the highest rating possible.

This positive news on the air quality front serves to highlight the challenges we face in maintaining and improving our state’s water quality and quantity. Water pollution is a serious problem in South Carolina and it affects the quality of life of all our citizens, not just those with waterfront property.

Recently, an estimated 25 to 50 gallons of diesel fuel were spilled into the May River in the Low Country. Many Beaufort County residents believe this disaster was only exacerbated by the delayed response time and questionable coordination efforts of the emergency-response crews and environmental agencies involved. As a result, the May River, long noted for its abundance of oyster beds, is now experiencing a decline in oyster numbers, since oysters serve as nature’s barometer of water quality – akin to the “canary in the coal mine” – and once exposed to pollution or hazardous waste, they are severely affected and usually die. The South Carolina Department of Health and Environmental Control recently reported that southern Beaufort County’s Shellfish Management Area 18, containing about 12,000 acres of shellfish, has now had its status downgraded to “restricted.” When a shellfish management area becomes restricted, it means it can only be harvested with a special permit, and any shellfish caught must be transferred to cleaner water to allow for decontamination before human consumption.

Public water use for recreation and fishing is an important staple of life for many South Carolinians. This is borne out in the fact that, year to date, state boat registrations with the Department of Natural Resources are up more than 16 percent. Still, we can

increase the quantity and improve the quality of public access points to state waterways, including repairing damaged public boat ramps/landings and building new ones.

We noted last year that experts predicted South Carolina's population would swell by more than one million people in the next twenty years, a third of whom will make their home along the coast. To accommodate this massive growth, we are converting productive timber and agricultural land to urban and suburban uses at a rate of 200 acres per day. While this may not directly affect our situation in the here and now, it will affect our future, the future of our children and the future of our children's children.

South Carolina reportedly has the 9th-highest rate of land conversion in the country, and this development is unlikely to slow. With this in mind, land conservation is vital in our effort to enjoy the present and preserve for the future. We believe it is important to minimize the negative effects of development and industrialization by initiating and organizing "Smart Growth" plans across the state, with special attention paid to high-growth regions. Accordingly, Representative Ben Hagood introduced the Priority Investment Act two years ago in an effort to promote deliberate, efficient infrastructure investments in areas best suited for growth by encouraging local communication in the development planning process. We believe that more disciplined planning can reduce sprawl and save tax dollars on infrastructure.

When facing these and other challenges when it comes to our state's natural resources, we should ask ourselves one overarching question: in fifty years, do we want our beautiful state to look like southern Florida or South Carolina?

Purchasing Priorities

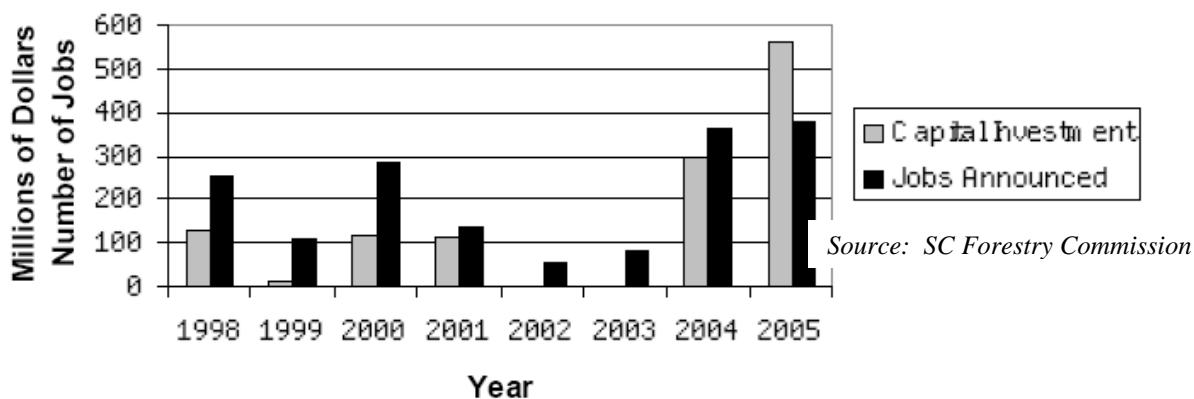
Having determined where we are succeeding and where opportunities for improvement exist, we will now identify some proven or promising strategies that will determine our purchasing priorities and best achieve our stated objectives.

The state's role in protecting our natural resources is six-fold:

1. to market the socioeconomic value of South Carolina's natural resources;
2. to produce statewide outcome-driven policies aimed at ecological sustainability;
3. to minimize the negative effects related to industrialization and population growth;
4. to regulate and enforce quality standards;
5. to provide programs aimed at individual-level citizen stewardship and education; and
6. to prevent and respond to irresponsible human behavior resulting in natural resource destruction.

To provide for the marketing and enhancement of the economic and social value of SC's natural resources. Natural resource-related industries contribute billions of dollars to SC's economy annually. It is essential to foster an environment which allows for maximum economic and social use – without detriment to the resources – of South Carolina's agriculture, forestry, aquaculture, parks and tourism-related resources. In sum, it is vital that we market the value of SC's natural destinations and products, consider possible long-term cost-savings from proactive measures in the short-term and increase public accessibility of natural resources for responsible recreational/commercial use. As the chart below shows, natural resources such as forest-based industry have a direct economic and employment impact on South Carolina.

Forest Based Economic Development Impact



To provide for the production of statewide outcome-driven policies/incentives/programs aimed at ecological sustainability. Ecological sustainability demands programs that offer flexibility, creativity and quicker response times for conservation and preservation efforts; pursue beneficial partnerships between citizens, nonprofits and the state (for example, conservation easements, conservation banks and land trusts, private land sales and gifts); enable landowners to manage responsibly and pursue conservation opportunities; and support – both financially and logically – land use planning activities while working within landowner rights, because more often than not, the stewards of the land are the owners of the land. In sum, and with future generations in mind, natural resource conservation requires a dedication to policies and practices that sustain our ecosystem.

To provide for the minimization of negative effects related to business and population growth, industrialization and development. According to current estimates, South Carolina will have 916 square miles of new development to accommodate 1.1 million new people by 2025. This drastic expansion of man and concrete will demand that South Carolina pay close attention to land conversion rates, deforestation and the potentially negative impact of uncontrolled growth. In sum, it is vital that we carefully consider the long-term effects of current development patterns and adjust accordingly.

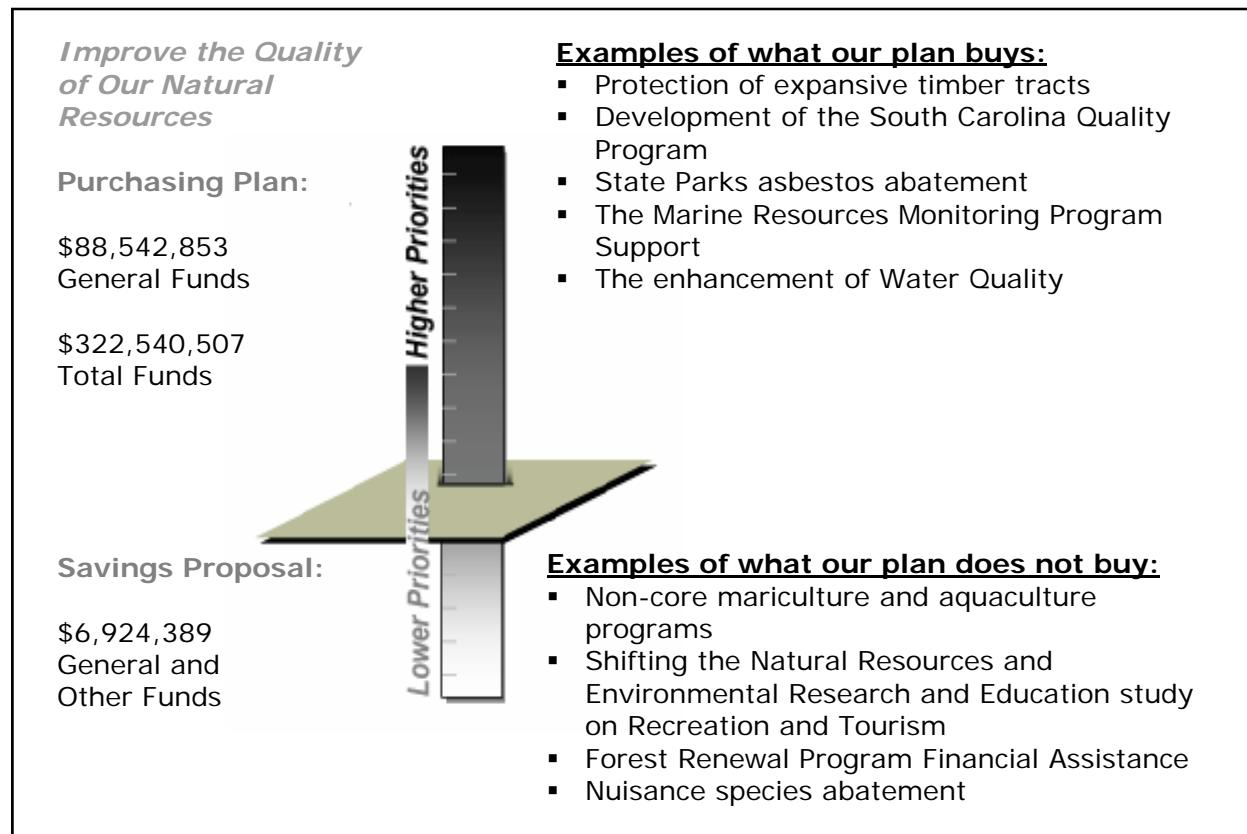
To provide for the regulation and enforcement of quality standards and the responsible use of natural resources. Compared to other regions in the country, South Carolina has been blessed with high quality water and air. But without constant and consistent efforts on behalf of the state, this boon could become a bane to our existence. It is vital that we regulate and enforce quality standards – through the use of permits, record-keeping, inspections and other means – to sustain the low impact use of our resources.

To provide for and expand programs aimed at individual-level citizen stewardship and education. Expanding public knowledge can considerably reduce negative human impact on natural resources. Educational opportunities would include those that provide public information to encourage environmental stewardship; educate youth on South Carolina's natural resources; promote best practices in forestry and agriculture; promote fire safety; and encourage the responsible use of all natural resources.

To provide for the prevention and response to irresponsible human behavior related to natural resources or natural resource destruction. Mankind may very well be classified as enemy number one to natural resources. By creating various measures that prevent and deter people from violating established rules and regulations, we can better preserve our natural resources.

Governor's Purchasing Plan – Highlights

We address our state's fiscal problems by purchasing only those activities that most directly address critical natural resources issues. To put it simply: we "buy" only those activities that can and have been proven to show results. We do not purchase some services that, while still considered valuable, have been identified as lower priorities. The following table identifies key purchases within our executive budget's total state natural resources purchasing plan as well as examples of what is not being purchased. Detailed highlights of our purchasing plan are provided below the table.



Our Plan Buys:

Expanded funding for the South Carolina Conservation Bank. In conjunction with ongoing efforts by both public and private entities, we believe a state Timber Conservation Fund that specifically targets large tracts divested by the major timber companies is a necessary step in a broader effort to preserve our state's environment and our quality of life. Our plan **proposes \$20 million** to augment the Timber Conservation Fund, thus taking advantage of this unique opportunity and complementing the outstanding efforts already in place at the South Carolina Conservation Bank.

State parks asbestos abatement. We believe a safe working environment for those managing and protecting our more than 80,000 acres of South Carolina natural and cultural resources is crucial. State parks stimulate tourism, improve recreational and educational frameworks, and strengthen the economic development of our state. We propose **\$1 million of capital funds** for asbestos abatement projects across the state.

Marine infrastructure and resources monitoring program support. This program serves to strengthen and reinvigorate marine infrastructure in South Carolina. Marine monitoring provides South Carolina with the profitability of not only our seafood and tourism industries but also the sustainability of our ecosystem and marine aquaculture. We propose **funding of \$1 million in capital funds and \$250,000 in recurring dollars** to help preserve South Carolina's aquaculture.

The enhancement of water quality. South Carolina has 29,794 miles of rivers, 407,505 acres of lakes and 401 square miles of estuaries that would benefit from a complete and maintained monitoring network. Water is becoming a competitive resource – as recent disputes with Georgia and North Carolina bear out – and the monitoring and maintenance of water quality and

DNR biologists complete red drum stocking for 2006

Biologists recently completed their restocking efforts of juvenile red drum for the year with a coordinated release of 3,000 13- to 15-inch fish around Little River and the Ashepoo, Combahee and May rivers.

South Carolina Department of Natural Resources' (DNR) biologists, along with the U.S. Fish and Wildlife Service, have worked diligently since August to produce and stock red drum, also known as spot-tail bass, into state waters. Through the collaborative effort, 48 million red drum larvae, (three days old), and two million small juvenile red drum, (20-30 days old), have been released along coastal waters as part of the South Carolina Saltwater Recreational Fishing License funded Red Drum Stocking Program.

"To meet this aggressive production schedule, biologists worked around the clock from August through early November to complete the steps necessary for releasing the fish into the water," said DNR biologist Wallace Jenkins.

In 1987, the DNR's Marine Resources Division began conducting intensive studies on recreationally important inshore fishes, including red drum. Research clearly demonstrated a decline in the number of red drum in South Carolina waters, and in 2001, changes in size and catch limits were enacted to protect this recreationally important species and allow for its population recovery. Currently, size limits for red drum have a minimum total length of 15 inches, a maximum total length of 24 inches, and a catch limit of two per person per day.

This year's releases through the Red Drum Stocking Program began in the spring of 2006 with 12,000 medium size juveniles released in Murrells Inlet and the Combahee River. This year's activities have been designed to focus on understanding the relationship between size and method of release on the species' recapture rate. Over the course of the year, red drum have been stocked at four life stages: three-day-old larvae; 20- to 30-day-old small juveniles, one to two inches; six-month-old medium juveniles, 5-7 inches; and one-year-old large juveniles, 13-15 inches. "The red drum releases will enhance fishing opportunities for recreationally licensed anglers in each area, and hopefully take some of the pressure off of the wild stock."

quantity will only increase in importance. Therefore, we propose **\$500,000** in funding from the general fund.

Our Plan Saves By:

Consolidating select DHEC functions, DNR and Forestry into the newly formed Department of Environment and Natural Resources will allow for an adjustment for administrative savings. This **consolidation** will create efficiency within the newly formed agency, **freeing up \$932,077** of the general funds.

Continuing to encourage the golf course industry to fund turf-grass research. As the industry cites the value of this service, we feel they should fund the continued research accordingly, once again **eliminating** the need for a **state subsidy of \$145,200**.

Making pesticide licensure programs self-sufficient. Nearly all licensed professions under LLR are **self-sustaining**. In continuing this effort of creating a **self-sufficient** pesticide licensure program, we have pushed for contracting with LLR to provide more efficient online certificates and renewals and extending renewal cycles to two years. Fees for seminars and certification should only be increased if necessary after the program has been made more efficient. The **self-sufficiency** of this program **resulted in efficiencies** amounting to **\$187,732**.

To produce efficient sustainable forestry, integration of PSA forestry efforts with Clemson academic programs becomes a necessity – provided that the Forestry Commission is allowed to perform any outstanding activities, if considered a priority. **Integration** provides strengthening and efficiency for the program while **conserving \$1,883,839** in general funds for more core functions of government.

Meat inspection, such as testing and inspections of meat and poultry processing operations is a necessary activity to ensure the safety of South Carolina's food products. While these actions are of high importance in the health of our state's citizens, it remains unnecessary to duplicate an action over and over. This activity should be subsumed under current DHEC operations, thereby saving an estimated half of its current general fund needs. Our plan **saves \$612,001** of general funds.

Reducing the impact of animal agriculture on the environment reduces the environmental impact of animal waste through statewide research and education programs for animal agriculture producers. Though it is imperative that we reduce the effects of animal waste on the environment, we feel these activities should be supplemented by consumers. By creating a more fee-based system, we are able to **salvage \$100,000** of general funds.

Agency consolidation works to maintain administrative savings by **consolidating** select DHEC functions, DNR and Forestry into the new **Department of**

Environment and Natural Resources. Creating an integrated agency **saves** South Carolina **\$513,588**.

Wildland firefighting protects life, property and the state's natural resources. It also collaborates with various agencies in times of risk incidents such as hurricanes and natural disasters. This program maintains a vital role in the Forestry Commission, though it should be supplemented by a fee-based system. We feel this activity should be **decreased** by **\$1 million** and replaced by an increase in fees which would be assessed against private landowners in need of such services.

Making Tough Choices:

Given the state's finite amount of resources, we had to make some difficult choices regarding which activities to fund or not fund. While the activities listed below may well have merit, when comparing them with other activities, we did not think their anticipated outcomes would be as effective in achieving our goal. The following reflects some of those difficult choices:

Non-core mariculture and aquaculture programs. We propose limiting DNR's role in mariculture and aquaculture to permits, compliance, and research of significant benefit to South Carolina taxpayers. We believe that research for species like red drum is related to a viable state industry, but other research efforts can be performed by the industries, states and nations that realize the benefit – allowing us to **rededicate \$418,816** in general funds to more critical needs.

Shifting the Natural Resources and Environmental Research and Education study on Recreation and Tourism opportunities in South Carolina funding from Clemson PSA to individuals and private industry would serve as a more appropriate source of funding. This **proposal saves \$66,012** of general funds.

Nuisance species abatement. South Carolina currently funds studies of the techniques for minimizing the impact of nuisance species such as beaver. We feel that, given our current budget situation, advancing the technology for eradicating nuisances is a lower level priority for government. DNR used to perform activities related to nuisance species; however, the agency now refers individuals to private Nuisance Wildlife Control Operators. In step with DNR, Clemson PSA should also defer to the private sector for related activities, **saving \$87,277** in general funds.

Forestry enforcement. Forestry officers conduct timber theft and fraud investigations. Wildfire prevention and suppression were more imminent needs for the Forestry Commission, so we were forced to choose between improving suppression measures and the **\$297,662** in general funds for this service. Fortunately, the strengthened force of DNR Wildlife officers is well-positioned to carry out this function.

Television, web, print and radio entertainment. Productions like “Making It Grow” and others are a difficult choice when compared to health care, law enforcement, corrections and other critical state functions. We believe it would be beneficial to coordinate outreach with the Department of Agriculture and reevaluate the PSA communications strategy to ensure that these efforts are focused on serving the core agricultural constituency. We propose a **1/3 reduction** in television, web and print of **\$410,790** and a **reduction of \$69,395** in radio, rendering a **comprehensive savings plan of \$480,185** in general funds.

Forest renewal program financial assistance. Financial assistance is provided for private, non-industrial landowners for the first 100 acres of a project. Critical needs in other budget areas took precedence over the state’s contribution of **\$200,000** for this landowner subsidy.

Please see the Appendices for a complete listing of the Governor’s Purchase Plan for this goal area and for a detailed listing of what our plan saves and what our plan does not buy.

**Improve the Safety of People
and Property**

Improve the Safety of People and Property

Whether it is Emily Smith from Lancaster being directed through USC football game traffic, Mike and Susan Rianetti from the Isle of Palms attending a seminar on emergency evacuations in the event of a hurricane, or Fred and Susan Taylor of Columbia searching for answers as to who recently stole their 2003 Honda minivan – citizens around South Carolina demand an effective statewide public safety network. While public safety statistics are often beyond the control of a state's public safety structure, and issues and concerns vary considerably from one person to the next, few dispute the linkage between an uncoordinated and ineffective public safety structure and diminished citizen confidence. The implications for this linkage are important in that other goal areas such as education, economic development, and quality of life often go hand-in-hand with perceived safety.

Unfortunately, in spite of its sizable efforts, South Carolinians remain vulnerable to crime, natural or man-made disasters, and accidents at rates higher than most of their Southeastern neighbors.

Crime continues to be a major concern for the citizens of South Carolina. For instance, the state was recently ranked as having the 5th highest crime rate in the nation as reflected by data compiled by the Federal Bureau of Investigation. While one should not singularly focus on a crime rate without regard to other factors (i.e., population density, composition of the population-particularly the concentration of youth, climate, economic conditions, strength of local law enforcement agencies, citizens' attitudes toward crime, cultural factors, education levels, crime reporting practices of citizens, and family cohesiveness), there nevertheless continues to be a pervasive crime problem within the state as evidenced by our sizable prisoner incarceration rate.

Additionally, South Carolina is threatened by natural and technological hazards. The threat posed by these hazards can be both immediate (e.g., hazardous chemical spills, hurricanes, tornadoes) and long-term (e.g., droughts, chronic chemical releases). These hazards have the potential to disrupt day-to-day activities, cause extensive property damage, and create mass casualties. Historically, the greatest risk was perceived to be from natural hazards (e.g., hurricanes, tornadoes, severe storms, floods, earthquakes). For instance, South Carolina has averaged 11 tornadoes each year since 1950, resulting in 47 fatalities and 1,057 injuries. Lately, however, the continued expansion of chemical

Governor Sanford's Goals for **Improving the Safety of People and Property** are to:

- ✓ Decrease personal injuries and property damage that result from natural and man-made disasters (non-criminal) and criminal activities.
- ✓ Increase the percentage of offenders managed successfully.
- ✓ Increase emergency response and recovery following natural and man-made disasters and criminal activities.
- ✓ Increase citizen confidence of their safety.

usage is raising the risk posed by technological hazards (e.g., hazardous chemical releases/spills) in South Carolina, such as the one experienced in Graniteville several years ago.

Finally, South Carolinians face numerous individualized hazards such as traffic collisions and hunting and boating accidents. In fact, South Carolina highways were recently cited as the 2nd most deadly roads in the nation with an average of three people dying on South Carolina roads each day.

Faced with such conditions and risks, it becomes apparent that an improvement for the safety of people and property is fundamental not only to the quality of life in South Carolina, but also to the vibrancy of its economy.

Developing our Purchasing Priorities

In order to develop our purchasing priorities, we first established major indicators that we felt would quantitatively monitor the yearly progress being made toward the goal of improving the conditions for the safety of people and property within the state. These quantitative measures, as determined by the FY 2007-08 Safety to People and Property results team, are loosely assembled into one of four categories:

1. Decreasing personal injuries and property damage that result from natural and man-made disasters (non-criminal) and criminal activities.

Since personal injuries and property damage associated with natural or man-made disasters occur mainly within the realm of the state's transportation system, an understanding of major transportation safety rates is an important component in determining the progress of the state with regard to this indicator. The state of South Carolina has several standardized measures available to it to assess non-criminal injury and loss, including such measures as the mileage death rate and economic loss from collisions. These rates come primarily from the Department of Public Safety (DPS) and the Department of Natural Resources (DNR).

A comparison of yearly crime rates is the best method to determine whether progress is being made toward a decrease in the criminal component of this indicator. Like non-criminal activities, the state of South Carolina uses several standardized measures to assess crime rates. The primary measure for major crime categories is the Uniform Crime Rate provided by the State Law Enforcement Division (SLED). Other statistical data is readily available from DNR, DPS, and the FBI.

2. Increasing the percentage of offenders managed successfully.

For this indicator, we considered the term offender to imply both adult and juvenile inmates within the South Carolina Department of Corrections

(SCDC) and the Department of Juvenile Justice, as well as parolees and those on probation monitored by the Department of Juvenile Justice and the Department of Probation, Parole and Pardon Services (PPP). In having a large offender population, the state has an obligation to monitor the success of its activities devoted to offender management so that it may be good stewards of taxpayer funds as well as provide consistent treatment and opportunities to those offenders who are the concern of the state.

Additionally, this indicator is directly linked to the other criminal indicators in that the successful management of the offender population impacts both crime rates as well as citizen confidence. Noting this, primary measurables for offender management are the recidivism rate, and escape and assault rates. Other pertinent statistical data is readily available from SCDC, DJJ, and PPP.

3. Increasing emergency response and recovery following natural and man-made disasters and criminal activities.

Response and recovery is the end product of preparation for and/or the prevention of criminal and non-criminal activities. Successful measures for this indicator include response times to emergencies as well as the limiting of personal and property damage associated with criminal and non-criminal catastrophic events.

A measure of recovery is the successful completion of investigative work, apprehension rates, and prosecution following criminal activities. Statistical data for this category is readily available from SLED, DNR, DPS, and the FBI.

4. Increasing citizen confidence of their safety.

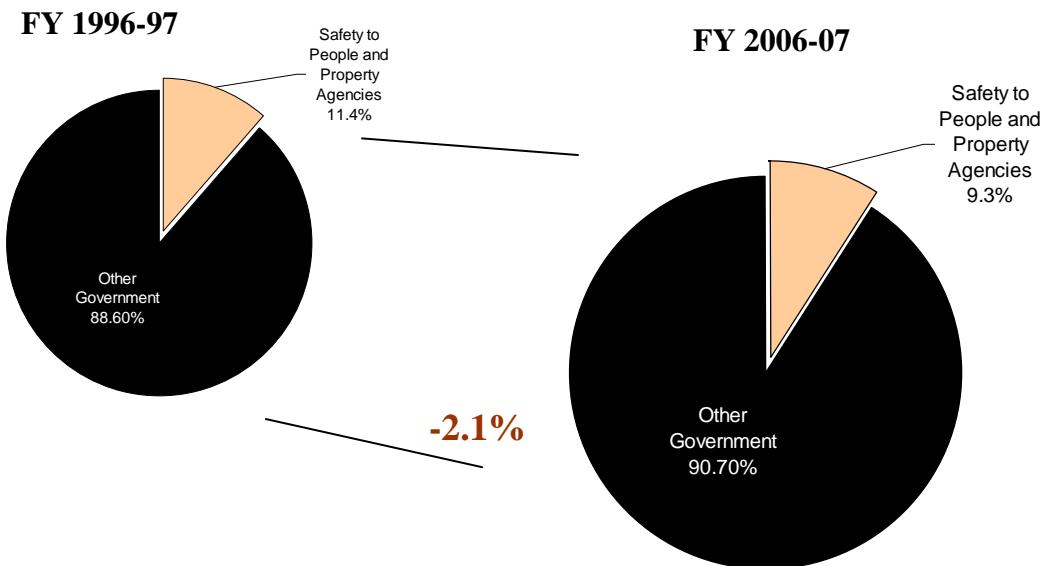
Increasing citizen confidence considers whether or not citizens perceive themselves and their belongings as being free from harm. Thus, if the above indicators represent actual improvements regarding case management, escape rates, response times, etc., citizen confidence seeks to measure perceived improvements. The implications for perceived safety are important in that other goal areas such as education and economic development often go hand-in-hand with perceived safety.

The results team determined that the best way to measure citizen confidence is through the use of opinion surveys, the tabulation of written comments to agencies, and other tools which measure the citizen's perception of service delivery. Unfortunately, with difficulties often associated with obtaining such feedback data, it was acknowledged that the next best way of establishing success regarding citizen confidence is through the measurement of outcomes which typically imply citizen confidence. Such primary measures include response rates, escape rates, case closure rates and prosecution rates. Other

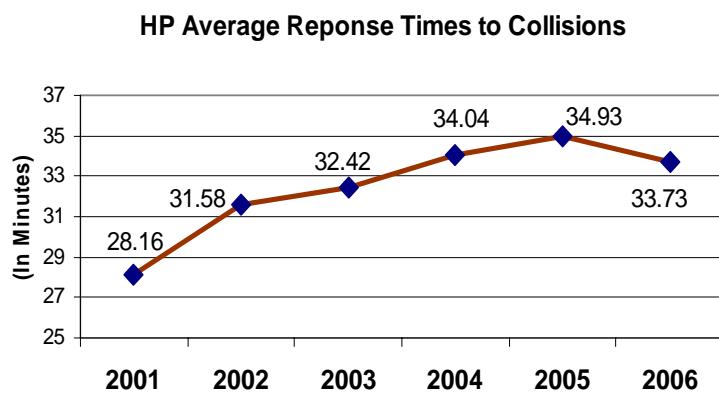
measures were input in nature and included a “presence” factor that related to the number of law enforcement officers available for a specific patrol.

Where we are succeeding

From FY 1996-97 to FY 2006-07, the major law enforcement and correctional agencies (SLED, SCDC, PPP, DJJ, DMV, DPS, and DNR) saw their budgets – as a percentage of the overall state budget – decline by over two percentage points.



This reduced percentage of the overall budget resulted mainly from a “crowding out” of funds available to the major law enforcement and correctional agencies due to significant growth in the state’s other core areas – primarily, health and education. This reduction is felt most noticeably with the retention of staff and the breakdown of older equipment.



Patrol’s average response time to collisions, the mileage death rate and drunk driving to

Despite commanding a smaller portion of the state’s budget, South Carolina continues to make gains within several key measurements that pertain to the safety of people and property. These include improvements in the following major indicators: *preventable injury and loss, emergency response and recovery, and citizens’ confidence* as reflected in the Highway

fatality death rates. Additionally, improvements within the indicator, *offender management*, are reflected in the state's inmate escape rates and juvenile offender GED and diploma obtainment rates.

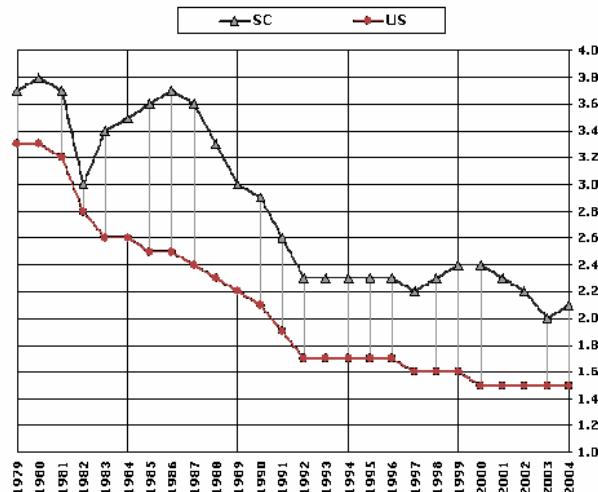
With regard to *preventable injury and loss, emergency response and recovery* and *citizens' confidence*, in 2006, the average trooper response time to collisions fell by over a minute to 33.73 minutes – the first reduction in five years. This reduction stems in large part from the administration's efforts to combat slow response times through the funding of additional trooper classes during FY 2005-06 and FY 2006-07. Prior to the decrease in 2006, the Highway Patrol's response time to collisions had increased over 20 percent from 2001 to 2005 – from 28 minutes in 2001 to nearly 35 minutes last year.

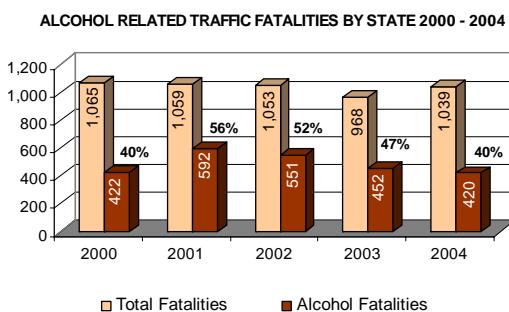
Similar improvements were seen in South Carolina's 2004 (the latest year for National Highway Traffic Safety Administration statistics) mileage death rate (MDR) is defined as the number of traffic fatalities per 100 million vehicle miles of travel. While continuing to be higher than the national average, the state's MDR showed a declining long-term trend similar to the national results.

For instance, in 2004, the MDR was at its second lowest level in the state's history at 2.11 deaths per 100 million miles of travel. While there was a slight increase of 4.9 percent in the rate for 2004, vs. 2003 (2.01), the four-year trend reflects generally improving conditions within the state in relation to the factors which contribute to roadway fatalities.

The 2004 MDR rate increase may be partly explained by a rapid increase in the number of licensed drivers from 2003 to 2004. For example, in 2003 the state had 2,982,986 licensed drivers, while in 2004 this number had advanced to 3,341,153, a 12 percent increase. This significant enlargement of the driver pool took place in the midst of a stagnant level of road miles available to citizens of the state. For example, while licensed drivers increased dramatically from the prior year, the state's total roadway miles (state and local) remained nearly constant as miles increased from 66,231 in 2003 to 66,252 in 2004, a 0.03 percent increase.

**MILEAGE DEATH RATE
SOUTH CAROLINA vs. NATIONAL AVERAGE
1979-2004**





2003, with 47 percent of our 968 traffic fatalities being alcohol-related versus the national average of 40 percent during that year. During 2004, the percentage of traffic fatalities caused by alcohol impaired drivers decreased to 40 percent. Because of this decline, we were tied for 9th with two other states.

South Carolina is also making slight gains in terms of *managing offenders* based on decreases in the state's inmate escape rates. These gains come even though South Carolina is ranked 7th in the nation for its prisoner incarceration rate with 539 prisoners per a 100,000 population – 10.9 percent higher than the national average of 486 prisoners per a 100,000 population. Regardless of our substantial inmate population, as a result of managerial and policy changes, the state's inmate escape rate further declined to 0.07 percent of the average daily institutional population for FY 2006. This continued decline is in contrast to the sharp increase in inmate escapes which occurred from FY 1999-00 to FY 2002-03. As discussed earlier, improving inmate escape rates often has an impact on the perceived safety of citizens within the state.

Additional offender management successes are reflected in DJJ's School District again receiving "excellent" absolute and improvement ratings on its recent Department of Education report card, resulting in its receiving a Palmetto Gold Award. This is the third consecutive year DJJ's School District has received this award.

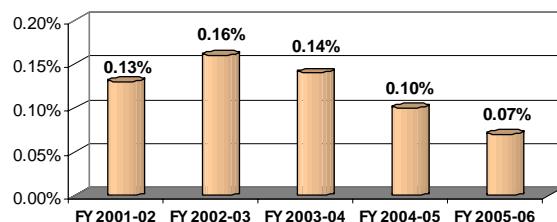
Finally, the favorable conclusion of a 13-year old federal class action lawsuit signified official recognition that DJJ has put measures in place to not only ameliorate overcrowding, but also to meet minimal constitutional standards to ensure the safety of juveniles within its facilities.

Opportunities for Improvement

There is still a great need for improvement in a number of key measurements that can advance our goals for public safety. These include needed improvements in *preventable*

Much like Highway Patrol average response times to collisions and the state's mileage death rate, the state experienced an improvement with its alcohol-related fatalities during 2004. From 2001 through 2003, South Carolina had ranked in the top three states in the U.S. for percentage of highway fatalities which involved alcohol. We were #1 in 2001 and #3 in

Escape Rate
(as a percentage of the Average Daily Institutional Population)



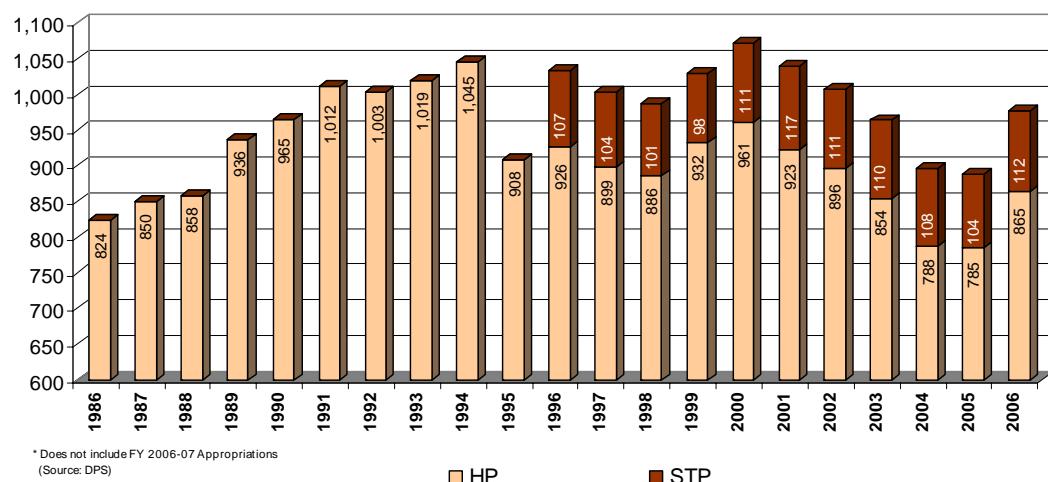
injury and loss, emergency response and recovery, and citizens' confidence as reflected in drunk driving to fatality death rates and the yearly increases in economic loss associated with vehicle collisions, as well as offender management as reflected in the state's combined assault rates and adult recidivism rates.

With regard to *preventable injury and loss, emergency response and recovery and citizens' confidence*, while the number of alcohol-related fatalities has fallen over the past several years, the state is still experiencing a spike that began in the late 1990's. Even though 40 percent – as described earlier – represented a significant improvement over the 47 percent experienced in 2003, it still was well above the U.S. average of 35 percent for 2004. This differential between the state and the national average provided South Carolina with a ratio of alcohol-related fatalities to overall fatalities that was among the highest in the nation – again 9th. Further, when considering the impact of the increase in the state's total fatalities (MDR) for 2004, the alcohol-related fatalities statistic is not as favorable as it appears at first glance. As such, we remain committed to an even greater reduction in alcohol-related traffic deaths and have taken steps toward reducing such deaths.

First, to strengthen our drunk driving laws, we will encourage the General Assembly to pass legislation which closes the loophole related to a motorist's protected rights while, at the same time, we use a 0.08 per se standard. Second, we plan to improve our ability to enforce drunk driving laws by continuing to increase highway traffic enforcement through the funding of new officers for the third year in a row. This year, we intend to fund 100 additional Highway Patrol officers and 25 new State Transport Police officers. Within the FY 2005-06 and FY 2006-07 Executive Budgets, we funded 200 new Highway Patrol officers and 45 additional State Transport Police officers. These increases will reverse years of field officer declines at the Department of Public Safety. For example, the number of commissioned Highway Patrol and State Transport Police officers decreased from 1,072 (HP: 961, STP: 111) in FY 1999-2000 to 889 (HP: 785, STP: 104) in FY 2004-05, a reduction of 17.1 percent in merely five years.

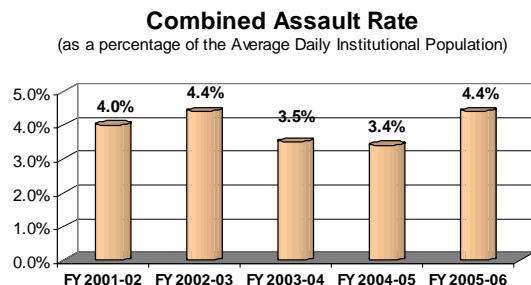
HP and STP Commission Officers

(1986 - 2006)



The above officers currently must patrol over 66,252 miles of state roadways and are responsible for enforcing traffic laws, investigating collisions, assisting motorists, and providing a safe motoring environment for the public. An increase in the level of troopers will help combat the state's high drunk driving rate as well as continually improve the response time to collisions.

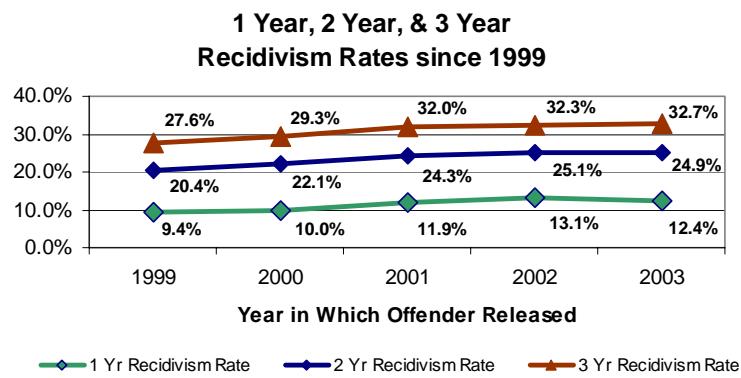
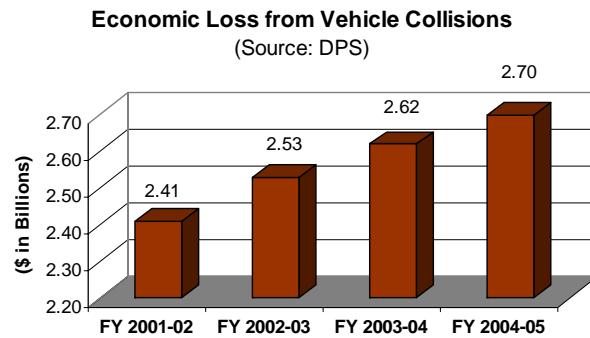
An expansion in enforcement efforts, coupled with greater individual practices from our citizenry, must occur if we are to prevent the state from subjecting itself to even greater levels of economic loss related to collisions. Since 2002, economic loss from vehicle collisions has increased by over 12 percent, and in fact, last year expanded from \$2.62 billion to \$2.70 billion.



number of inmate assaults on fellow inmates, inmate assaults on guards and inmate assaults on other persons – while declining from 4.4 percent in FY 2002-03 to 3.4 percent in FY 2004-05, increased significantly to 4.3 percent during FY 2005-06. This expansion resulted primarily from an increase in inmate-on-inmate and inmate-on-guard assaults during FY 2005-06 and is being addressed by the administration's increased funding of additional correctional officers to speak to the state's high inmate-to-correctional staff ratio of 9.6:1 versus the national ratio of 5.8:1.

Improvements are also needed in terms of South Carolina's adult recidivism rates. The percentage of re-offenders from those that have spent time in the state's correctional system has risen steadily since 1999. While the state's three-year recidivism rate (32.7 percent) in 2006 is slightly lower than the national three-year recidivism rate (33.8 percent) of the same period, it remains too high, particularly when compared with earlier statistics.

South Carolina also has room for improvement in terms of *managing offenders*. The combined assault rate – the



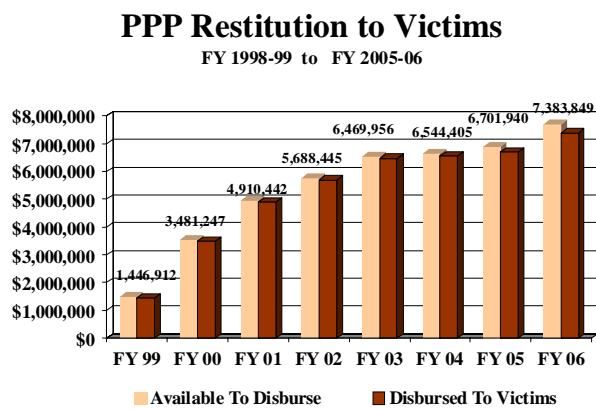
Purchasing Priorities

The major funding priorities are those that best achieve the results needed for our goal. The four key purchasing strategies, as determined by the FY 2007-08 Safety to People and Property results team, are defined as follows:

To provide for the preparation and prevention of criminal activities and natural and/or man-made events. Preparedness for either a criminal activity or a natural or man-made disaster is achieved when an agency is properly staffed, equipped, trained, and has a proven, executable plan in place to deliver its services. The goal in preparing for either criminal or non-criminal events is to reduce the risk of harm to people and property that are either associated with or come in contact with these events. Prevention is an additional step to preparedness that can mitigate the factors which encourage criminal activities or man-made disasters.

To provide for the effective management of the state's offender population. Effective offender management is directly related to the strategy of criminal prevention due to the direct removal or monitoring of actual offenders by SCDC, DJJ, and PPP. As such, the goal of effectively managing offenders is the same as the crime prevention goal – reduce the risk of harm to people and property that are either associated with or come in contact with criminal activities.

To provide for the enforcement of state laws. Having more law enforcement officers can help prevent crime and result in greater compliance with state laws. Thus, while directly linked to the prevention of criminal activities, the primary focus of this strategy is "point-of-contact" as it pertains to the enforcement of state laws. Examples of this strategy include traffic and commercial motor vehicle weight enforcement.

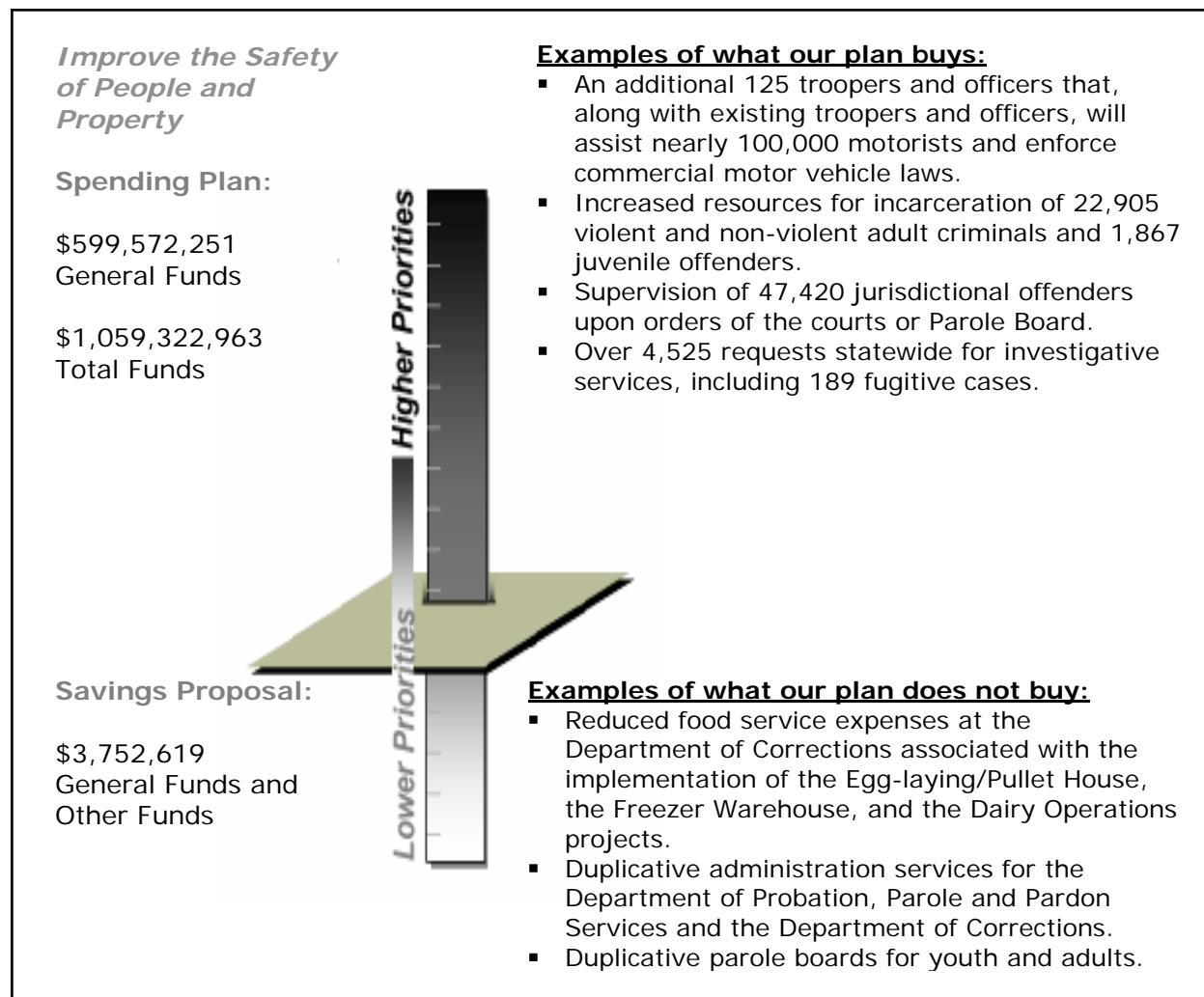


To provide for response and recovery activities following criminal activities and natural or man-made events. Response and recovery is the end product of preparation for and/or the prevention of criminal or non-criminal activities. This strategy includes components of response, such as criminal investigations and traffic accident response; and recovery, such as victims' restitution and disaster clean up. For instance, regarding victims' restitution, the Department of Probation, Parole, and Pardon Services has steadily increased the total dollar

amount of restitution payments collected and disbursed to victims. Effective response and recovery provide for a higher level of not only perceived but also actual safety for the citizens of the state.

Governor's Purchasing Plan – Highlights

We address our state's fiscal problems by purchasing only those public safety services most needed by citizens. We do not purchase services that, while still considered valuable, have been identified as lower priority. The following table identifies key purchases within our executive budget's total state public safety spending plan as well as examples of what is not purchased. Detailed highlights of our purchasing plan are provided below the table.



Our Plan Buys:

Troopers to patrol over 66,252 miles of state (and local) highways and to be responsible for enforcing traffic laws, investigating collisions, assisting motorists, and providing a safe motoring environment for the public. During FY 2005-06, these troopers assisted 84,615 motorists, issued 7,414 DUI tickets,

and investigated 75,697 collisions. We propose to **increase recurring funding** for this activity by **\$5,341,920** in general funds. This increase will purchase an additional one hundred highway troopers representing a 10.4 percent increase over the current level (965) of troopers. In addition to the recurring funds, we propose an **increase of \$3,828,085 in non-recurring funds** to provide the necessary vehicles and ancillary equipment required of these troopers. An increase in the level of troopers will help combat the state's high drunk driving rates as well as lower the Highway Patrol response time to collisions.

Enforcement of commercial motor vehicle laws by State Transport Police resulting in 64,560 driver and vehicle violations with 7,214 drivers and/or commercial motor vehicles placed out-of-service. During FY 2005-06, 505,295 commercial motor vehicles were weighed by fixed, semi-portable and portable scales, a 25 percent increase from FY 2004-05, while 2,181,122 were weighed by weigh-in-motion (WIM) scales, a five percent increase from the previous year. While both of these figures represent a material increase over the previous year – primarily as a result of the additional officers added during this administration – they are far from what they could be as a result of aging equipment and the relatively few officers available to patrol the secondary roads often used by unscrupulous carriers seeking to evade enforcement. This is unfortunate because the weighing of these vehicles is a factor in reducing the deterioration of the state's roads and bridges. By prolonging the life of these roadways, we can delay the costly and inconvenient repaving jobs that too often are needed throughout the state.

STP is currently operating a statewide law enforcement entity with 112 uniformed officers. Thirteen are administrative or first line supervisory positions, leaving only 99 officers to provide manpower for a multiple function commercial motor vehicle law enforcement agency responsible for operating on a 24-hour day, 365-days per year basis in the state's 46-county area. The Division is significantly understaffed to perform its mandated mission. STP has exclusive statewide responsibility for enforcing federal and state laws covering safety inspections, size and weight, traffic enforcement, drug interdiction, commercial vehicle accidents, hazardous materials, radioactive shipments to the Savannah River Site, dyed fuel inspections and carrier commercial vehicle investigations. At the current staffing level, excluding the special operations unit charged with conducting federally-mandated compliance reviews, STP has less than two officers per county, making it nearly impossible to enforce motor carrier laws effectively, particularly in rural areas.

To accomplish the administration's STP goal, we propose an **increase in recurring funding** for this activity by **\$1,416,989** in general funds. In total, these funding sources will purchase an extra twenty-five STP officers representing a 22.3 percent increase over the current level (112) of officers. In addition to the recurring funds, we propose an **increase of \$1,361,325 in non-recurring funds** to provide the necessary vehicles and ancillary equipment required of these troopers.

To provide for the increased enforcement, **we are seeking a one-time infusion of \$5,541,103 million to cover the cost of weigh station improvements and expansions** – for instance, only six of the state's nine operational weigh stations have WIM technology. Within the FY 2007-08 Executive Budget, we fund 100 percent of these improvements through the Contingency Reserve Fund. With the weigh station improvements in place, the department should be able to cover the yearly expenses associated with its existing STP officers through increased fine activity.

Officers to patrol and maintain security around state house and judicial complexes in Columbia resulting in one hundred and twelve criminal incidents being addressed by the Bureau of Protective Services (BPS). The goal of the BPS division of the Department of Public Safety is to ensure the safety of top-level government officials, visitors from all over the world, state employees, tour groups (3,084 tours at the State House during FY 2005-06), and the overall general public at or near the Capitol Complex for the State of South Carolina.

Currently, the Capitol Complex does not have any law enforcement security assigned to the interior nor exterior of the underground facility and some of the buildings at the complex area (i.e., the Edgar A. Brown, Wade Hampton, and Rembert C. Dennis Buildings).

BPS has been working with the State House Security Committee (SLED, House/Senate Sergeant of Arms, Budget and Control Board, and BPS) in formulating the Security Assessment and Recommendations for the State House Building Complex plan. This plan outlines that, once the security levels have been approved by the State House Committee, BPS's security and manpower will increase. The state Legislature approved \$6 million for this plan; however, these funds are for construction only and do not include security personnel. The result of a recent BPS manpower study indicates that an additional twenty (20) officers are required.

Therefore, we propose to **increase recurring funding** for this activity by **\$241,091** in general funds to fund five additional BPS officers – a portion of officers recommended in the BPS manpower study. In addition to the recurring funds, we propose an **increase of \$39,148 in non-recurring funds** to provide the necessary equipment required of these officers. An increase in the level of BPS officers will help to ensure the day-to-day continuity of government.

Motor vehicle compliance through 228,000 violations and suspensions recorded on individual driving records. The motor vehicle compliance unit of the Department of Motor Vehicles (DMV) is charged with administering laws, policies, and procedures that relate to state motor vehicle and drivers' license laws. Specific duties for this unit include the posting of violations and suspensions to driver files, correcting information on driver files, and maintaining inventory of uniform traffic tickets for the state. We propose to **maintain recurring funding** for this activity by providing **\$4,113,811** in total funds during FY 2007-08.

Motor vehicle compliance through 600,000 notices of insurance cancellation distributed to the DMV. Specific duties for this unit of the motor vehicle compliance unit of DMV include the administration and enforcement of laws related to the Financial Responsibility Act, Uninsured Motorist Act, the Registration and Financial Act and the Uninsured Motorists Database Act. We propose to **maintain recurring funding** for this activity by providing **\$4,685,059** in total funds during FY 2007-08.

Response to over 4,525 investigative services requests, including 189 fugitive cases. These services – provided by the State Law Enforcement Division – allow for extensive investigative and technical assistance, upon request, to local, state, and federal agencies. We propose to **increase recurring funding** for this activity by **\$526,195** in general funds to provide eight additional SLED officers who will be distributed across the state where an increase in complexity and demand for SLED services has occurred.

Arson/bomb investigations totaling 529 of which over 30 percent of cases are cleared by arrests. The Arson/Bomb unit at SLED is responsible for assisting local law enforcement and fire services with the investigation of suspicious fires, explosives and related incidents. We propose an **increase of \$131,548 in recurring general funds** for this activity to provide two additional officers to address an increase in casework and calls for assistance.

Narcotic, alcohol, and gaming inspections and investigations resulting in 271 narcotic arrests, 907 alcohol related arrests, and the seizure of 1,223 illegal gaming devices. The goal of the VICE unit at SLED is to enforce state laws regarding narcotics, alcohol, tobacco, and gaming. This unit also provides background investigations for alcohol licenses and provides technical assistance to law enforcement agencies. We propose to **increase recurring funding** for this activity by **\$30,854** in general funds to address the increased workload and reporting associated with the newly established methamphetamine and underage drinking initiative.

Maintenance of over 63,300 criminal DNA profiles through the Combined DNA Indexing System Database. These services perform serological and DNA analysis of biological evidence. The overall purpose of the DNA/Serology laboratory is to manage, coordinate and provide DNA/Serology services through a partnership with local, state, and federal criminal justice agencies to improve law enforcement's capacity to assist in the detection, capture, and prosecution of criminal suspects, and ultimately, to assist crime prevention efforts. To expedite the cases during FY 2007-08, we propose an **increase in recurring funding** for this activity by **\$511,704** in general funds.

Incarceration of 22,905 adult offenders at the state's seven high-security, eight medium-security, eleven minimum-security, and three multi-female institutions. These services provide for the proper housing, care, treatment, feeding, clothing, and supervision of inmates within a controlled and structured environment. We propose to **increase recurring funding** for this activity by **\$4,263,586** in general funds in order to provide 23 additional correctional officers plus other operating

expenses for a 256 bed lock-up unit at Broad River Road, 18 officers plus other operating expenses for a 16 bed lock-up unit at MacDougall/Wateree, and to annualize the cost associated with the 192 bed lock-up unit at Turbeville. In addition to recurring funds, we propose an **increase of \$190,000 in non-recurring funds** to provide the necessary equipment required of the correctional officers.

We are also proposing an **increase of \$8.5 million in nonrecurring funds** to maintain and renovate projects around the Department of Corrections. Currently, the department maintains around 6.3 million square feet, most of which are in twenty-nine aging institutions and various support facilities. Noting this, the agency has identified over \$25 million of deferred maintenance/renovation projects that need to be implemented. Our funding represents a portion of the deferred maintenance/renovation needs and adheres to one of the department's strategic goals of providing a safe, secure and suitable environment for inmates and employees.

We are also seeking an **increase of \$1.36 million in nonrecurring funds** to replace several institution perimeter fences and purchase X-Ray equipment. Specifically, this funding will allow the agency to install stun fences at three of its highest security prisons at a total cost of \$1 million, while X-Ray equipment (similar to scanning machines utilized at airports) will be purchased for all Level II and Level III institutions at a cost of \$360,000. The X-Ray equipment is being sought to control contraband which continues to be one of the agency's major problems.

Cost effective medical, clinical, dental and mental health services for the 13,159 inmates served by the Department of Corrections' inmate health care services division. We propose to **increase recurring funding** for this activity by **\$1,500,500** in general funds to provide an expansion in the department's mental health services. We are also proposing an **increase of \$700,000 in nonrecurring funds** to replace the HVAC, the Fire Alarm System, as well as perform inside renovations at Gilliam Mental Health Hospital. During FY 2006-07, the agency received \$489,850 to replace the hospital's roof system. The proposed nonrecurring funds will complete projects at Gilliam.

We are also proposing an **increase of \$600,000 in nonrecurring funds** to purchase two pharmaceutical dispensing and packaging machines to be utilized in the agency's pharmacy. Currently all medications are manually counted and distributed and not prepackaged/sealed. The utilization of these automated dispensing and packaging machines will improve efficiencies in a number of ways: decrease waste, reduce errors, shorten medicine pass time for nurses, improve medication security, improve inventory control, enhance inmate compliance, support variable service intervals, and improve accountability.

Incarceration of 1,867 violent and non-violent juvenile offenders at the Department of Juvenile Justice. These services provide around-the-clock custodial care to committed juveniles. We propose to **increase recurring funding** for this activity by **\$374,504 in general funds**. This funding will be used to annualize the

girls' transition home that we funded last year (\$164,334), to replace the agency's 163 outdated radios – which are over 15 years old – and upgrade to the state's 800 MHz standards (\$75,000), to provide staff positions in association with the recently passed Senate Bill 601 (Act 309) which granted DJJ limited releasing authority over certain juveniles (\$65,170), and to provide staff associated with new legislation adopted in FY 2006-07 related to the Interstate Compact (\$70,000).

We are also proposing an **increase of \$7,660,374 in nonrecurring funds** to replace existing dormitories on DJJ's Broad River Road Complex (BRRC). Specifically, we are proposing to replace two living units this year and over a multiple-year period replace the remaining six dorms. The design of new dorms will permit maximum flexibility for the purpose of resident classification, separation and special programming. The unit will permit staff efficiency, improved supervision and safety. The construction of these beds is not to expand DJJ's secure bed space, but to ensure that the population is housed under constitutional conditions and to enhance juvenile and staff safety.

Placement of 1,426 juvenile offenders in alternative community residential beds. These community-based services provide 24-hour care that includes treatment services, skill building, crisis stabilization, independent living, and education for non-violent juvenile offenders and juveniles on parole or probation. We propose to **increase recurring funding** for this activity by **\$280,320** in general funds to provide 16 transitional living/step down beds in a community setting where male juveniles leaving the BRRC can be effectively transitioned back into the community. DJJ will contract with Clemson University's Youth Learning Institute to provide these beds, where juveniles will receive the intensive services and support they need to be successfully reintegrated into their communities. In addition to the recurring funds, we propose an **increase of \$200,000 in non-recurring funds** to provide the necessary equipment required of this activity.

Intensive probation and parole supervision of juvenile offenders leading to 39,310 community service hours being performed. These services help to reduce juvenile crime and enhance community safety by focusing intensive services on juveniles who pose the greatest risk to the community: serious, violent and chronic offenders. We propose **increasing recurring funding** for this activity by **\$1,783,783** in general funds in order to hire 21 intensive probation and parole officers to expand this program from the current 23 counties to additional counties which will be able to serve over 1,000 juveniles in total. Additionally, we are proposing an **increase of \$42,671 in nonrecurring funding** to provide the ancillary equipment required of these probation and parole officers.

Community supervision leading to 76 percent fewer juvenile parole revocations than during FY 1998-99. While the agency provides intensive supervision of its juvenile offenders, supervision alone cannot address the underlying factors that place them at high risk for involvement in the juvenile justice system. Therefore, we propose to **increase recurring funding** for this activity by **\$778,000**

in general funds to provide weekly drug screenings, life-skills and social-skills training, individual counseling, family counseling, substance abuse counseling, and mentors for each juvenile.

Community Supervision of 46,410 adult jurisdictional offenders. These services include the regular supervision of adult jurisdictional offenders upon the orders of the courts or the Department of Probation, Parole and Pardon Services' Parole Board. Supervision plans establish the offender's financial obligations and coordinate the referrals for alcohol and drug abuse, education, employment, and life-skill services. We propose to **increase recurring funding** for this activity by providing **\$1,455,607** in general funds during FY 2007-08. This funding will be used to provide GPS monitoring of non "Jessie's Law" offenders through the addition of twelve officers and other recurring expenses (\$878,056), to provide for the recurring costs associated with the department's 800 MHz radios (\$135,681), and to convert 10 FTE's from Other Funds to General Funds (\$441,870). Additionally, we are proposing an **increase of \$62,604 in nonrecurring funding** to provide the ancillary equipment required of the twelve probation and parole officers.

Intensive community supervision of 2,342 adult jurisdictional offenders. These services include the intensive supervision of adult jurisdictional offenders upon the orders of the courts or the Department of Probation, Parole and Pardon Services' Parole Board. This is accomplished through the use of enhanced interventions such as electronic monitoring, GPS monitoring, home detention, and increased interaction with agents based on the risk and needs presented by the offender. We propose **increasing recurring funding** for this activity by **\$1,263,089** in general funds in order to provide for sex offender programming and the implementation of Sex Offender Accountability and Protection of Minors Act of 2006. This programming includes the use of Global Positioning Satellite electronic monitoring, polygraph, and risk assessments to effectively supervise sex offenders. Specific uses of this funding include residential programs for homeless sex offenders required to be under GPS monitoring of non- "Jessie's Law" offenders (\$763,089) and a second year of funding for Act 342 and Act 346 of 2006 "Jessie's Law" (\$500,000). Additionally, we are proposing an **increase of \$192,868 in nonrecurring funding** to provide the ancillary equipment associated with the recurring needs.

Our Plan Saves By:

Reducing expenses associated with food services at the Department of Corrections. In the FY 2004-05 Appropriations Act, the General Assembly included a proviso that allowed the Department of Corrections to secure private funding to build three egg-laying houses so that the department could become self-sufficient with its egg-based needs. While the initial goal was self-sufficiency, early estimates pointed to a project that would generate excess cash which could then be used to reduce the general fund needs of the agency.

In addition to the egg-laying operation, the agency has sought to achieve self-sufficiency in its dairy operations. In the FY 2005-06 Appropriations Act, the General Assembly included a proviso which would allow the Department to secure private funding to construct and maintain a dairy operation. Noting these initiatives, our budget proposes a two year phase-out of the general fund needs for agricultural operations at the Department. Currently, the department uses \$500,000 in general funds for agricultural operations out of \$3.23 million in total funding for the activity. When factoring in the projected annual cost of production and estimated debt service for these projects, we feel that the agency should be able to **save** at least **\$250,000** annually in general funds.

Combining parole boards at the Department of Juvenile Justice and the Department of Probation, Parole and Pardon Services. Currently, the state has separate boards at PPP and the Department of Juvenile Justice. The parole board at PPP has seven members and a budget of \$753,347 while the DJJ board has a budget of \$721,561 with ten members. Regardless of similar-sized budgets, the DJJ board hears far fewer cases per year. Because these two parole boards have very similar missions, we feel this presents an opportunity to gain efficiencies and savings by merging them. Combining the two boards will **save around \$425,000** annually in general funds.

The DMV: A Case for Accountability

In June 2003, the Department of Motor Vehicles (DMV) became a cabinet agency, making it directly accountable to the Governor. Since that time, the DMV has focused on delivering quality services to the citizens of South Carolina with less funding from the general fund.

From fiscal year 2004 through fiscal year 2006, the DMV proposed – and the General Assembly adopted – recurring general fund reductions of \$16 million. In the FY 2006-07 Appropriations Act, the DMV returned its remaining \$11 million of appropriated recurring general funds.

In addition to the voluntary reductions in recurring general funds, the DMV has returned \$10 million in one-time cash to the general fund for allocation to other agencies and/or programs.

These reductions in recurring general funds of \$27 million and contributions of one-time cash of \$10 million are a result of legislation that has allowed the DMV to establish a sufficient funding base from operating revenue funds.

This strong financial management has not jeopardized the agency's efforts to deliver quality service. The agency has made great strides in reducing wait times and providing customers with alternatives to visiting field offices to complete their transactions. Additionally, the DMV has focused much effort on creating partnerships with other agencies as well as the private sector to further improve the quality of the services provided to its customers.

Making Tough Choices:

Given the state's finite amount of resources, we had to make some difficult choices regarding which activities to fund or not fund. While the activities listed below may well have merit, when comparing them with other activities, we did not think their anticipated outcome would be as effective in achieving our goal. The following reflects some of those difficult choices:

Seeking alternative funding for the Adjutant General's Operations and Training and Public Information activities will result in a reduction of \$116,822 in recurring general funds. We encourage those maintaining this unit to seek other funding in order that this service may continue.

Reducing law enforcement expenses associated with the H. L. Hunley will result in **savings of \$130,039** annually in general funds. We encourage the Hunley Commission to retain the services of local law enforcement or a private security firm to provide for the security of this important state artifact through admission or other revenue associated with the Hunley.

Please see the Appendices for a complete listing of the Governor's Purchasing Plan for this goal area and for a detailed listing of what our plan saves and what our plan does not buy.

Improve Central State Government Support and Other Governmental Services

Improve Central State Government Support and Other Governmental Services

South Carolina's government agencies are often hampered by their outdated and cumbersome policies and structures, which prevents them from providing more efficient and effective services to taxpayers. We think it is past time to unburden government from these counterproductive practices and restraints by changing policies and structures of specific agencies as well as statewide practices applying to all of state government.

Some of these practices may have made sense in a historical context, but our ever-changing global business environment and modern technology have made many of them obsolete. Some outdated examples include an executive branch structure where only 14 of more than 70 executive agencies report to the governor; more than 2,000 different, uncoordinated computer servers spread across state agencies; a vast multitude of separate accounting systems used by each of the cabinet, non-cabinet and higher-ed agencies that take additional technologies to communicate effectively; and a Chief Information Officer who reports to a board of five different elected officials and has little authority to effectively manage information systems in this state.

This administration continues to strive for a government that is accountable to the people who pay for it – the taxpayers – and to push for policies that will provide an efficient and effective government that maximizes value to the taxpayers. Making the executive branch of government more accountable by replacing the antiquated Budget and Control Board structure with a Department of Administration within the Cabinet, would be a step in the right direction toward providing better results at a lower cost. If we are to give the best value to the taxpayer, such improvements must be made. In this section of the budget, we look at ways to improve the structure and policies of central state government and other governmental services in order for them to operate more efficiently and effectively.

Governor Sanford's Goals for
**Improving Central State
Government Support and
Other Governmental Services**
are to:

- ✓ Reduce fractured lines of responsibility in the executive branch of government.
- ✓ Modernize state information technology regulations to improve cost efficiency to state agencies.
- ✓ Manage state-owned assets more cost effectively.
- ✓ Centralize state accounting systems to improve productivity.
- ✓ Fix our retirement system so it can meet its obligations.

Developing our Purchasing Priorities

In order to develop our purchasing priorities, we first determined major indicators of success related to the goal of improving the structures and policies of central state government. These indicators measure whether state government is currently reaching its goal of operating efficiently and effectively. We found South Carolina is performing well in some areas; however, there are many opportunities for improvement. Some of the indicators of success as determined by the FY 2007-08 Central State Government Support and Other Governmental Services results team, are defined as follows:

1. Reduce the number of separate accounting systems used across state government

In 2003, the Governor's Commission on Management, Accountability and Performance (MAP) reported that agencies use a multitude of systems and codes that take additional technologies and considerable manual manipulation to communicate effectively. Developing a statewide financial accounting system would increase administrative efficiency and provide overall savings.

2. Reduce the vacancy rates on leased facilities

There are no centralized controls for the proper use or maintenance of state assets. Current, compiled data of ownership and leasing records is unobtainable, making it virtually impossible to determine whether state-owned or leased assets are being managed efficiently and effectively. This is unheard of in the private sector. Current vacancy rates on leased facilities must be compiled, and then kept to a minimum.

3. Reduce the unfunded liability in the state retirement system

One measure of the overall health of the state is the financial stability of the state retirement system. Our retirement system's unfunded liability has skyrocketed largely due to: 1) the addition of the TERI program, 2) the reduction of the years of service required to retire from 30 years to 28 years, and, 3) the payment of cost-of-living increases.

As early as 2004, this administration estimated that the minimum cost of unfunded retiree benefits was over \$5.8 billion, based on a 2001 actuarial valuation of the state's health insurance benefits for retirees conducted by Watson, Wyatt & Company. Last year, the Government Accounting Standards Board issued new accounting standards relating to Other Post-Employment Benefits (OPEB) which must be implemented and applied to the State's Comprehensive Annual Financial Report (CAFR) issued for FY 2007-08.

According to the OPEB Actuarial Valuation Results as of June 20, 2005, the unfunded actuarial accrued liability is over \$9 billion.

4. Increase the accountability of non-cabinet agencies

Many agencies are still operated by free-standing boards, commissions and authorities, without oversight by any of the three branches of government. Higher education agencies remain exempt from most, if not all, oversight policies and procedures currently in place. The result is massive expenditures across state government that are not evaluated, reviewed or approved by an entity accountable to the taxpayers. By increasing the number of agencies that report directly to the governor, and by reducing the number of agencies with virtually invisible spending powers, central state government can be run more efficiently and effectively.

Where we are succeeding

This administration has continued to push for ways that will make government operate in a more effective and efficient manner. In fact, over the past few years many recommendations from this office have been adopted that would save the state money and ultimately the taxpayer. A recent vehicle study by Mercury Associates takes one such recommendation and moves it one step closer to becoming reality. The study suggests that we can save the taxpayers' money – approximately \$52 million over five years – by having a more centralized fleet management system and implementing a lease-purchase finance program to acquire vehicles. We continue to urge the General Assembly to review this study and adopt as many savings as possible in the upcoming session. Similarly, we have repeatedly suggested that renegotiating the contract for state phone rates would lead to a 30 percent reduction in state phone charges, while new Internet access contracts for agencies that are connected to the CIO's network would lead to a 50 percent reduction in Internet charges.

Our Department of Revenue continues to excel when it comes to efficiency in collecting revenues. We are one of the top two states in the percentage of returns received that are filed electronically by collecting over 64 percent of tax dollars through this method. For the first time, the DOR also had over 50 percent of individual income taxes filed electronically with over one million electronic returns – ranking us third in the nation. Our tax administration has also done a good job in the category of enforced collections by exceeding projected estimates.

In addition, DOR, working with Commerce and other key agencies, has done an outstanding job in implementing and being the primary operator of South Carolina one-stop for business (SCBOS). This administration realizes the need to equip the small business community with the necessary tools to succeed in this global economy. Specifically, in one central electronic location, SCBOS guides potential new business

owners through the process of starting a business while making it easier for existing business owners when filing and paying for business licenses.

South Carolina is also moving in the right direction on the technology front. In 2005, the Budget and Control Board hired South Carolina Interactive to develop a new portal for state government – at no cost to the taxpayers. The service requires no upfront tax dollars and is paid through a self-funded system of a nominal transaction fee assigned to the online purchase of drivers' records. The Ethics Commission was one of the first agencies to take advantage of this service. Due to efforts within this administration, the public can now view campaign finance reports of candidates for statewide office online. We urge all state agencies to take an in-depth look at the benefits of this new portal service – with the hope of agencies saving time and money from not having to design and operate their own website. The new portal agreement will help improve South Carolina's national ranking, as *Governing* magazine currently ranks us only 43rd when it comes to effective government websites.

This administration has also stated the need for better management of state-owned facilities. There are currently many vacant offices throughout the state that should be filled or consolidated to save agency operating dollars. Last year, we estimated almost \$1.4 million in savings from this process just for the Columbia area. However, we know office space across the entire state can be used more efficiently. To this end, we are glad this push is moving us in the right direction – as the state received a real estate management system proposal last year that recommended a system now being implemented by the Budget and Control Board to achieve maximum efficiency for our state-owned properties. We look forward to the roll-out of this system by the Board and hearing which best practices the Board will be adopting so that each office throughout South Carolina may be used in the most productive manner possible.

Opportunities for Improvement

There are many areas in government where we can be better stewards of the taxpayers' money by providing services in a more effective and efficient manner. We continue to believe there are many inefficiencies regarding state travel. The Legislative Audit Council report on state travel reveals numerous areas where we are not being as cost efficient as possible. Currently, our state has no centralized office to manage travel. Such an office would ensure more cost effective travel arrangements. For instance, with a centralized office, we would be able to negotiate and purchase bulk travel from hotels, conference centers, and airlines. In fact, the Legislative Audit Council report claims if the state were to use its bulk purchasing power to obtain contracts with airlines, we could save the taxpayers \$1.6 million.

South Carolina also lacks regulations for reimbursement of lodging. Other states and the federal government have implemented limits on the amount that can be spent on a hotel. In South Carolina, there is no limit; therefore, state employees and agencies are not effectively protecting the taxpayer's dollar. The LAC travel report showed several

examples of employees taking advantage of the system. The Governor's Office has led by example on this front. We urge the General Assembly to adopt better practices because, whether it be implementing new regulations or sharing a hotel room with another employee, there are better ways to spend the state's finite tax dollars.

We will continue our efforts in reducing the fractured lines of responsibility across state government by providing more accountability within the executive branch. The federal government and most other states do not have this disconnect between the chief executive and the other branches of government. In fact, South Carolina state government ranks almost last in the nation for single-source accountability for the day-to-day operations of state government. South Carolina elects eight statewide constitutional officers, other than the governor and also has 70-plus agency directors. The governor appoints only 14 of these directors, meaning only 18 percent of all agencies are accountable to the executive branch. This is a problem because it leaves the majority of state government unaccountable to the people who pay for it – the taxpayers. The bottom line is that a decentralized system of government leads to duplication and higher spending. South Carolina spends almost \$400 more than the average state in per capita government spending. Reducing the counterproductive entities of the state and putting more responsibility in the hands of the executive branch will put us more in line with other states and decrease the tax dollars we spend to operate such a system.

As an administration, we continue to push for more flexibility in our human resources policies of state government. Currently our managers do not have the tools to run the administration of an agency effectively. Outdated and archaic regulations tie the hands of directors, preventing them from getting the most out of their employees. In fact, we have a system that – after an employee serves a standard probationary period – makes it virtually impossible to remove that employee from the state payroll. This has created a government with only two percent of employees being “at-will” – almost unheard of in the private sector. Inefficient human resources policies have led to our state having a higher number of state workers than the nation and our neighboring states. A recent *Governing* magazine comparison of state employees showed that South Carolina had 234 employees per 10,000 in population placing us 16th highest in the country – 34 percent more than the national average of 174. By comparison, North Carolina had 229, Georgia 179, and Florida only had 120 employees per 10,000 in population – almost half of South Carolina. We believe updated human resources regulations and more efficient administrative policies are needed to put us in line with the rest of the nation and our counterparts.

One such policy that we believe is vital to bringing the number of state employees in line with the rest of the nation is to address the re-hiring of prior employees enrolled in the Teacher and Employee Retention Incentive (TERI) program. Agencies have an opportunity to demonstrate fiscal prudence with the taxpayers' money by re-hiring TERI employees only in extreme cases. By the end of FY 2007-08, almost 800 state employees will be set to leave the TERI system. But, current law allows the former TERI

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employee to be hired back by that agency if he or she is separated from the agency for only one day. If this scenario were to happen, the taxpayer would then be forced to pay an employee's salary and an employee's retirement package. As we mentioned in last year's budget, this situation already happened for one of the highest paid employees in state government. For this reason, we are recommending that agency directors evaluate former TERI employee job duties to determine if they may be distributed among others in the agency, while also looking to hire qualified individuals that may be trained for the long run. Finally, if a TERI employee must be re-hired, he or she should only receive 75 percent of his or her previous salary.

It is our goal for the lottery to generate the maximum amount of money for our education system. However, this administration is concerned with particular operational practices within the South Carolina Education Lottery. During our budget hearing last year with the lottery, it was discovered that lottery employees were paid salaries that were much higher than the average state employee – \$17,000 higher. If lottery employees were paid the average state employee salary, \$2 million more could have been dedicated to increase teacher pay or improve our schools. When looking at top management of the lottery, the situation is not any better. The executive director and five upper-level managers all received pay increases averaging more than 20 percent while other state employees only saw their paychecks increase 7.7 percent for the same time period. A recent Legislative Audit Council report reviewed the salaries for executive directors of lotteries in 18 states across the nation. The LAC discovered that our executive director was paid more than 16 of the 18 directors. In fact, South Carolina's director is paid \$74,000 (or 60 percent) more than the median salary of the states reviewed. We will continue to push for policies that will produce the maximum amount of dollars for our children – and unwarranted salaries do not fit in this category.

Purchasing Priorities

Having determined where we are succeeding and where opportunities for improvement exist, we next identified some proven or promising strategies to determine our purchasing priorities and best achieve our goals. The key strategies we identified are as follows:

Provide effective and efficient central state human resources support. Managers and employees need more flexibility to provide effective service to citizens in the 21st century. Our proposed changes to human resources regulations and staffing will save taxpayers money and increase managers' ability to change their agencies' staffing plans as changing circumstances require. We would push to modernize state human resources regulations to improve efficiency.

Provide effective and efficient central state information technology support. Many agencies across the state are not using the most efficient means in maintaining their websites and with other technological operations. With the recent contractual

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agreement between South Carolina Interactive and the state, it is essential that South Carolina Interactive effectively market the benefits of online services that will save the state and taxpayers money. We would push to reduce technology costs that all state agencies are forced to pay.

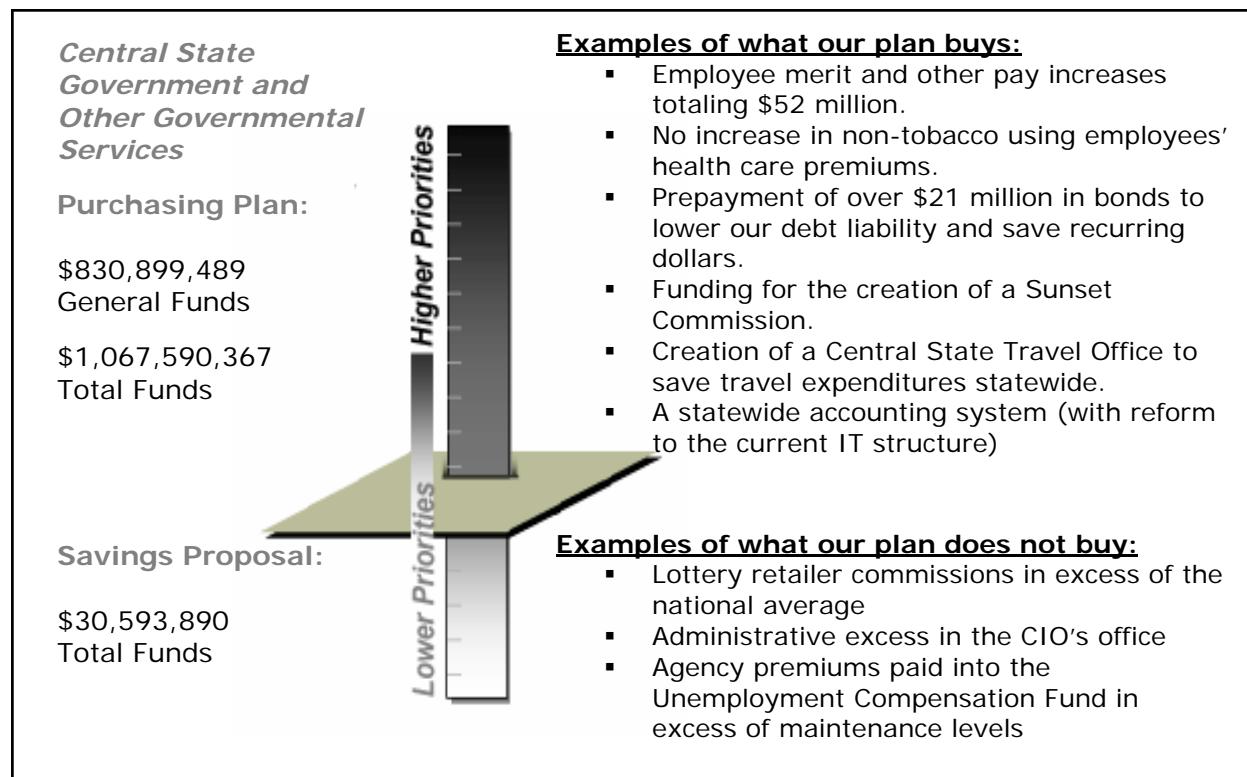
Provide effective and efficient central state finance support. We need to collect debts owed to the state and spend less money where possible to bring in revenues. With a keen eye on the start-up of the North Carolina lottery, we propose significant savings in retailer commissions and more efficient means for the lottery to operate, which should redirect additional dollars into K-12 education without impacting overall lottery revenues. We would push to make revenue collections more efficient – especially by continuing to increase electronic filing.

Provide effective and efficient central state administrative support. By disposing of excess property and co-locating state agencies that deal directly with the public, citizens can take care of state business without having to search through a myriad of locations. We will also continue our efforts to push for a more cost efficient method to operate our fleet of vehicles across the state – including cost savings from recommendations in the recent vehicle study. We would push to create a system that is more efficient regarding state-owned assets.

Provide accountability to the citizens of South Carolina in all state government services. We need to pass restructuring legislation to make the executive branch more accountable to taxpayers. We currently have over 50 agencies with little accountability to the people of this state. Our restructuring proposal is a step in the right direction toward making key functions of state government, primarily health care, education, and administration, answer to the Governor's Office, and, thus, to voters. It is imperative that we reduce the fractured lines of responsibility in the executive branch of government.

Governor's Purchasing Plan – Highlights

We address our state's fiscal problems by purchasing only those administrative services most needed by citizens. We do not purchase some services that, while still considered valuable, have been identified as lower priority. The following table identifies key purchases within our executive budget's total state administration purchasing plan as well as examples of what is not purchased. Detailed highlights of our purchasing plan are provided below the table.



Our Plan Buys:

Increased pay for state employees to allow state agencies to address critical needs and provide incentives to their best employees. Unlike the norm seen in the private sector, South Carolina government has avoided performance-based pay-plans in past years. Instead, across-the-board pay increases have been the standard. We discussed in last year's budget that a one-size-fits-all compensation package does not produce the most effective results throughout our agencies and is, in fact, fundamentally flawed. However, by proposing a tiered structure coupled with agency director discretion for targeted employees, we can provide a true motivation to state employees which in turn will produce better results. We are providing **\$52 million in new funding**, which would roughly be the equivalent of a three percent across-the-board pay raise.

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However, we propose targeting our available dollars so that we can provide a bigger pay increase to those employees where it will be the most effective.

Targeted pay increases are becoming more common across the country as federal agencies, states, and local governments look to provide incentives for hard work. Denver, Colorado, recently became the largest school district in the country to switch to paying teachers based on their students' achievement, and for years the state of Florida has allowed teachers to earn five percent of their pay through performance. Targeted pay will also help state agencies that experience high levels of turnover – such as the Department of Corrections where a 65 percent turnover rate of correctional officers has been seen in past years. This type of turnover is expensive and costs the Department of Corrections an average of \$3,500 per new hire for training. Other agencies have a similar need to maximize funding to their front-line employees. **We propose a graduated or tiered structure** in which pay-plan dollars are steered toward those services with the greatest turnover rates and toward those employees with the highest performance ratings by their agency director.

Employee salary	Cost-of-living adjustment	Performance-based	Total
\$100,000 or greater	1.0 %	.5 %	1.5 %
\$75,000 – \$100,000	1.5 %	.5 %	2.0 %
\$50,000 – \$75,000	2.0 %	.5 %	2.5 %
\$50,000 or less	2.5 %	Agency head's discretion	Governed by pay plan residual

We would push for a proviso that provides greater and more efficient incentives to retain employees who provide services in the areas where we see the largest turnover. Performance-based pay increases are more effective on the lower end of the pay band. Here, the agency director has the discretion to award employees and, in essence, prevent the loss of good workers to the private sector. The bottom line is our agency directors need the tools to get the most out of their employees, and providing a pay-plan that treats everyone equally will not get this done. A more flexible salary increase will allow agencies and agency heads the freedom to direct dollars to their areas of greatest need so that a state employee may work more efficiently and provide the services that all taxpayers of this state deserve.

Lastly, the state does not currently provide pay increases to employees of most vendors who have a relationship with the state; however, we increase the salary for non-state employees who receive compensation from the agencies of DDSN, DAODAS, and the Office on Aging. As these are not employees of the state but rather of entities that have a contractual relationship with the state, we think it should be the duty of those contracting entities to provide pay increases to their employees. Therefore, we propose

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reallocating the **\$2.8 million** equivalent of a cost-of-living increase to non-state employees to fund new and existing activities for those three agencies.

Continued health care coverage with no increase in non-tobacco using employees' premiums. In recent years, state employees have seen significant increases in the cost of their health insurance as the state has failed to fund its portion of premium increases. But in last year's budget, this administration made it a priority to relieve this burden from our hard-working state employees by providing adequate funding to avoid premium increases. We again feel that this is a priority in the upcoming budget year. We, therefore, propose a net funding increase of **\$37,524,000** in general funds toward the state employees' health plan. This increase in funding will allow non-tobacco using employees to receive the same health care coverage *with no increase in premiums* after years of double-digit increases.

In our FY 2005-06 Budget, we addressed the State Health Plan's precarious position as a result of nearly all the cash reserves being raided with an actuarially unsound zero-day reserve. We commend the General Assembly for implementing our proposal to restore the Plan's cash reserves. In fact, today the Plan has surplus cash reserves of \$136.8 million, which is the equivalent of an 85-day reserve, well above the conservative 45-day reserve we have pushed for in years past.

Addressing the retirement system liabilities. As noted in the Executive Summary, the State faces serious unfunded liabilities associated with its retiree health insurance coverage. We feel that it is important to limit the growth of government spending so that any dollars in excess of the limit may be used to address this liability. Other Post-Employment Benefits (OPEB) has an unfunded liability of \$9.2 billion with no current or proposed funding stream. **We propose using \$194.1 million to establish an OPEB trust fund** by removing \$23 million in one-time funds from the Unemployment Compensation Fund, shifting \$136.8 million from the State Health Plan, and using \$34 million in lapsed unobligated Competitive Grant Program funds and \$250,000 recouped from the State Ethics Commission's set-aside for its electronic filing system.

In addition to the OPEB crisis, the South Carolina Retirement System currently faces payouts of defined benefit pension plans – those plans with a guaranteed benefit – that will break state budgets, making it fiscally unsound and unconstitutional to the tune of about \$9 billion. To alleviate the problems associated with these defined benefit plans, **we support legislation that expands the current Optional Retirement Program, and we propose that this expanded plan be the only one offered to state employees.**

Prepayment of bonds. This administration has always strived for policy changes and proposals that will strengthen the fiscal backbone of South Carolina. As in last year's executive budget, we believe it is important to concentrate on our state's outstanding deserves our attention – as reducing this amount will only strengthen the state's fiscal

debt. Our annual obligation for debt service has increased from \$142 million in FY 1996-97 to an estimated \$232 million in the coming FY 2007-08, an increase of nearly \$90 million. The recurring dollars that we are spending toward this debt are dollars that could be dedicated toward higher teacher salaries, more troopers, or improving the economic environment across the state. The current \$232 million in annual debt service integrity in the eyes of credit-rating agencies. A significant amount of one-time money gives us an excellent opportunity to do just that. We propose the **appropriation of \$21.2 million from one-time revenue sources to pay down \$16.4 million in outstanding debt** to promote long-term savings and free up recurring dollars for our other needs. The elimination of this debt will result in savings in today's dollars of more than \$8.3 million (or almost 51 percent of associated debt) over the life of these bonds.

Specifically, we recommend using up to \$21.2 million to retire the following outstanding obligations:

South Carolina Resources Authority Revenue Bonds:

Series 1990 (\$3.5 million to permanently retire remaining \$3.0 million)
– *\$420,000 annual savings*

General Obligation State Economic Development Bonds:

Selected Maturities of the 2004 and 2005 Series (\$17.7 million to retire \$13.4 million)
– *\$1.5 million annual savings*

The State Treasurer's Office has estimated that this early retirement will generate about \$1.9 million in gross savings annually. Though these early payments will only have a small impact on the state's overall debt burden, it is a down payment on a policy we believe is critical to making us more competitive and easing the overall burden to South Carolina's taxpayers. The recurring appropriations freed up by this debt repayment will only be available in future years, assuming the General Assembly does not authorize the state to take on future debt to replace the debt we propose paying off.

Carry-forward dollars. Over \$52 million have been carried over by agencies in the past two years under the 10 percent carry forward Proviso 72.30. In concept, we are fans of the Proviso 72.30, which allows for the carry forward of up to 10 percent of unused agency funds from one year to the next. (Please note that this initiative does not impact "Special Provisos" which are established by the Legislature for particular purchases.) It is often cited that this is a far better method than the prior model which had agencies spending their "surplus" funds on frivolous items in the waning days of a fiscal year. Therefore, in concept, we are happy that the 10 percent surplus Proviso seeks to incentivize agencies to prevent such occurrences. Unfortunately, we do not really think this method solves the problem because agencies continue to accrue serious general fund surpluses to use for pretty much any purpose they see fit within the procurement rules of the state and agency. Whether to hire overpaid contract

employees or purchase questionable items, this proviso does not really get away from the frivolous spending of an agency. In fact, it could be argued that it makes it more difficult to assess such spending as these types of purchases now occur in a more “rolling” manner versus confined to the last several months of a fiscal year. As an example, abnormal increases within various object codes during the final quarter of a fiscal year are fairly easy to track by auditors.

It is often cited that Proviso 72.30 provides agencies with an incentive to run their operations efficiently, thereby accruing the benefits – i.e., profits – of such efficient operations, much like the private sector. While we are certainly fans of agencies running their operations more efficiently, the “profit” comparison to the private sector in this instance is primarily a faulty one. First, these agencies belong to the taxpayers, much like businesses are often owned by shareholders. Second, notwithstanding some reinvestment back into its operations (R&D, new initiatives and some retention of capital), a business’s residual earnings are returned to the shareholders in the form of dividends.

Citing these two points, while we do not propose removing these “dividends,” – the general fund carry forward dollars – from agencies, we do propose that agencies offset budget cuts with these carry-forward dollars, in essence, mitigating the cuts.

Establishment of a Sunset Commission to evaluate whether government programs should be continued. In the past, the House of Representatives has adopted a measure which would have created a Sunset Commission as described earlier in our “Fix the Structure” section. Unfortunately, this legislatively-controlled division of the Legislative Audit Council was not adopted by the Senate. Our budget provides **new funding of \$585,570** for the creation of a Sunset Commission next year.

Tax collections, compliance, and processing. In recent years, our cost to collect taxes has been reduced to \$.00678 per dollar. At the same time, enforced collections now exceed \$300 million, with total collections exceeding \$6 billion. Noting this, we propose to **maintain funding at \$21,575,601** in general funds for tax collections, compliance and processing during FY 2007-08.

Taxpayer assistance. Taxpayer assistance includes the Contact Center as well as regional and satellite offices that provide statutory compliance with registration, licenses, and explanation of correspondence and forms. Taxpayers need a clear, trustworthy channel of communication to answer their questions about the taxes they pay. We propose to **maintain funding at \$3,663,781** in general funds for taxpayer assistance during FY 2007-08.

Statewide budget development analysis and implementation. The Budget and Control Board’s Office of State Budget assists the governor and General Assembly in the preparation and implementation of the annual state budget. We propose to **maintain funding at \$2,726,408** in general funds for the OSB during FY 2007-08.

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A Central State Travel Office. The Legislative Audit Council recently reported that inefficiencies in managing state travel are a result of our state not having a centralized office responsible for ensuring that agency travel expenditures are cost effective. This type of office will use the state's high volume of travel to reduce costs and oversee each agency in being efficient in its travel practices. Specifically, the newly created Central State Travel Office within the Comptroller General's Office will make sure that each agency adheres to the contractual agreements established with airlines and hotels. It will also be the responsibility of this new office to make sure that hotel stays remain within a newly created limit for lodging reimbursement. We propose working with the state's hotel/motel associations to create a regional rate structure similar to the one used by the federal government. Savings from bulk airline purchases and capped lodging rates will be discussed later in this section.

Other states, such as Louisiana and Mississippi, and the federal government have a central office that handles travel. Currently, Mississippi's central travel office consists of one employee. We believe it is time for South Carolina to fall in line with the travel practices of other states and the federal government – as a centralized travel office will produce more efficient agency travel and save the taxpayer money. Our budget provides **new funding of \$50,000** for the creation of a Central State Travel Office.

An integrated financial reporting and management system for the state, which is essential to standard and meaningful multi-year technology planning. Last year, we indicated our concerns with implementing the South Carolina Enterprise Information System (SCEIS) without reforming the structure of the Chief Information Officer's (CIO) office. A Chief Information Officer in our proposed Department of Administration would lead to innovation in technology, strategy, and oversight. A strengthened CIO could ensure cost-effective, reliable delivery of technology infrastructure and services, as well as governance that involves all stakeholders in technology decision-making in state government. A CIO accountable to one person rather than a board is also critical to successful implementation of the SCEIS project.

While this project offers a potential of up to \$120 million dollars in annual work process savings after five years of implementation, it also brings the potential for significant cost overruns and failure if not managed properly. Given our state's difficulties in recent years with managing large information technology (IT) projects such as DMV's "Project Phoenix" and the "SCECIS" project at DSS, we should all be concerned about attempting this large project spanning across most state agencies with our current IT structure.

An additional concern regarding SCEIS is that, last year, the Budget and Control Board had to pull out of its contract with a primary contractor for the project, *BearingPoint*, due to financial difficulties within the company. This has delayed the project by approximately six months; however, the first phase was supposed to be completed last fiscal year. But, because of running into problems with vendors and with no current

restructuring in the CIO's office, we still have concerns regarding the efficiency of the project over the long run.

Under the current structure, the CIO answers to the Director of the Budget and Control Board, who, in turn, answers to five separately elected officials. In a report assessing the state's management of IT, the Gartner Group finds South Carolina to be the only state in the Southeast or the Middle Atlantic with a CIO position with narrow influence and with structurally deficient depth of support.

If a restructuring plan to make the CIO more accountable to the governor is adopted by the General Assembly next legislative session, we will support **new funding** in the amount of **\$3.2 million in capital funds** for the continuation of completing the five-year SCEIS project. Like last year, we believe this is a significant opportunity to reform South Carolina's government and make it more efficient.

Presidential/General Election in 2008. Every two years, the Election Commission is tasked with ensuring that every citizen is given an opportunity to participate in a fair and honest General Election. Our state conducted a successful Presidential/General Election over two years ago when a record number of South Carolinians cast votes – 1.6 million. This administration continues to believe in the core values that are associated with the democratic process – the notion that the people should have the right to rule themselves. We encourage the over 2.3 million voters of this state to participate in this process in the 2008 election. This budget provides funding of **\$3.473 million in non-recurring funds** for the 2008 Presidential/General Election.

Our Plan Saves By:

Restructuring for a more accountable executive branch. There are many services throughout state government that are being duplicated. This is not only inefficient but it also costs the taxpayers. Legislative Audit Council, members of the MAP Commission, and participants of the budget hearings all agree that restructuring is needed. The bottom line is our state government can function better and in a more efficient manner. Restructuring will allow for this to happen by holding agencies more accountable and in turn provide better results at a lower cost. Specifically, the primary elements of our restructuring proposal are 1) Reducing the number of elected constitutional officers, 2) Consolidating agencies that deliver health care services into one Cabinet-level agency, 3) Restructuring the Department of Transportation into a Cabinet-level agency such as has been done in the majority of other states in the nation, and 4) Moving administrative functions of the Budget and Control Board into a Cabinet-level Department of Administration, as is the structure for all other states in the country.

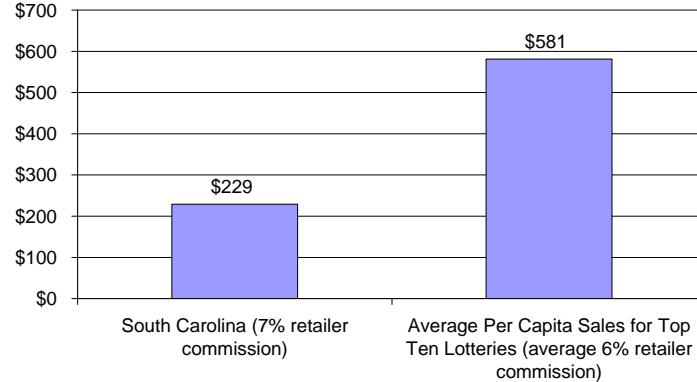
The **total dollar savings over five years – \$95 million in state funds** – from adopting our restructuring proposals are recognized in the separate budget goal areas that would be impacted.

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Reducing lottery commissions to approximately the national average is an idea that we have proposed in our last two budgets to provide significant new dollars for education in our state. This policy decision is particularly relevant considering the start-up of a North Carolina lottery in the next year. When fully operational, the North Carolina lottery is expected to take 10 percent (or almost \$30 million) away from our lottery. To this end, it is important that we make every effort to run our lottery as efficiently as possible so maximum dollars can go to educating our children.

Data from lotteries across the country show there is no correlation between a higher retail commission and higher lottery sales. In fact, the top ten lotteries across the nation in sales had average per capita sales of \$581. But, their average retail commission was one full percentage point less than ours and one-tenth lower than the national average of six percent.

Per Capita Lottery Sales for the Top Ten State Lotteries vs. South Carolina



When the Education Lottery

was established, retailer commissions were set at a minimum of seven percent. Had sales for the lottery's first year been the \$500 million that was predicted, retailers statewide would have shared in commissions of approximately \$35 million. As the lottery sales are now over \$950 million annually, commissions are over \$66 million. In other words, retailers signed up to a program that projected average annual commissions of \$10,000 but have been rewarded with average annual commissions of over \$19,000 per retailer. A reduction of retailers' commissions from seven percent to the approximate national average of six percent will still leave retailers making an average of over \$16,000 per store – 60 percent more than the initial projections. More importantly, paying retailers a six percent commission will **free up an estimated \$9.5 million** annually that can be used for education in our state.

Savings from rent reductions related to matured bonds. Bonds for Museum/DOR building will be fully paid off this fiscal year so there should be savings of approximately \$1 million annually as a result of the Budget and Control Board dropping their rent from the amount needed to service the bonds to the standard rate of \$11.32 a square foot. We propose reducing those agencies' budgets by their pro-rata rent savings amount as the Budget and Control Board simultaneously reduces the rent billed to the agencies.

Budget and Control Board	139,788
Department of Revenue	1,003,779
State Museum	1,726,833
Total rent reductions	\$2,870,400

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We have deducted these bond portions from the noted agencies' rent expenditures as a result of these bonds maturing. It is important to recognize these are not budget cuts for these agencies.

Savings from a Central State Travel Office and instituting travel guidelines. The recent Legislative Audit Council report on state travel shows that our state can do a better job when it comes to managing its travel. This is why we have recommended the creation of a Central State Travel Office. With no current centralized travel agency, we have over 70 agencies making travel decisions with no standard regulations – resulting in a very inefficient system. We believe it is reasonable for each agency to save at least 15 percent of their lodging travel budget by implementing a hotel limit. This administration and the agencies within our cabinet have already led by example on this front.

In addition, we propose that members of the Workers' Compensation Commission, the Employment Security Commission, and the Public Service Commission be covered by the same guidelines as other state employees when traveling 50 or more miles from their homes.

The newly created Central State Travel Office within the Comptroller General's Office will make sure that each agency adheres to the state's provisions for travel. This management, coupled with savings from bulk airline purchases, will provide an **annual savings of \$824,000** during FY 2007-08.

Removing funds for increased enforced collections. During the first year of funding the program, the Department of Revenue received \$3 million in appropriations to purchase one-time infrastructure needs to increase collections. In our executive budget last year, we recommended these dollars be returned to the general fund since the infrastructure had already been purchased. However, at the end of the budget process, these additional dollars remained in the Department of Revenue's budget. We again believe that it is only fair to recommit these dollars back to the general fund. Returning these dollars back to the general fund will provide **annual recurring savings of \$3,000,000** during FY 2006-07.

Savings from TERI employees leaving state government. In many instances, the Teacher and Employee Retention Incentive (TERI) program has accomplished its goal – retaining experienced teachers and good people in critical positions of government. However, in many other instances, it has prevented qualified individuals from entering the state's work force at lower rates of pay. The TERI program has in essence been unfair to the taxpayers of the state because it asks them to contribute more tax dollars to high-salaried managers simply because they were able to take advantage of a system. In fact, TERI employees are paid \$17,000 more than the average non-TERI state employee.

The first class of TERI participants has hit the five-year mark. We recommend that agencies re-hire these employees only in extreme circumstances, and at 75 percent of their previous salary. Instead, agencies should disburse job duties among remaining employees and concurrently look to hire and train qualified, new, and presumably younger individuals to be trained for succession so that the agency will be better prepared for the long run. This type of management will not only reduce duplication and create a more efficient office, but will also create a savings for all agencies with TERI employees leaving. According to numbers from the Human Resource Office in the Budget and Control Board, as of January 31, 2008, approximately 798 TERI employees will have retired. The combined salaries of those current employees equal \$24.5 million. We propose that if an agency feels that it must retain a TERI employee, that the employee would receive 75 percent of his or her previous salary. This modest change would result in an **annual savings of almost \$10.4 million**. We want to make it clear that this proposal is not about terminating any current employees but instead represents the natural process of replacing most positions with less tenured individuals at lower pay.

Adopting more efficient practices for our fleet management program. This administration has constantly said there is a better way to operate the management of our state's vehicles. As a result, the consultant group, Mercury, released specific recommendations on how to provide more effective vehicle services for state employees. The consultant group found that these recommendations, if adopted, will lead to significant opportunities to achieve cost savings in the upcoming budget year and in the future. The Mercury study projects savings over a five-year window to be almost \$52 million dollars, however, we did not take these savings in this year's budget.

Reduced premium payments to unemployment trust fund. The State Unemployment Compensation Trust Fund has a projected balance of about \$27 million at June 30, 2007, which is a result of approximately \$8 million in premiums being paid annually, while historical pay-out amounts have been between \$4-5 million. We propose that agency billings be cut in half to the appropriate maintenance level. The unemployment trust fund has been overfunded by almost \$3 million each year since 2000. The Fund has a projected balance of about \$27 million at June 30, 2007, while the pay-out amount over the past five years has only been between \$4-5 million. The Budget and Control Board staff should be able to cut nearly in half the agency billings for next fiscal year and still adequately maintain the Fund. We propose: 1) Board revisit the formula (175 percent) for calculating premiums, in order to close the gap between the pay-in and pay-out amounts and restore maintenance levels, and, 2) Reallocating \$23 million in surplus funds to the newly created OPEB trust fund.

Making Tough Choices:

Given the state's finite amount of resources, we had to make some difficult choices regarding which activities to fund or not fund. While the activities listed below may well

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have merit, when comparing them with other activities, we did not think their anticipated outcome would be as effective in achieving our goal. The following reflects some of those difficult choices:

The Civil Contingency Fund is a reserve fund at the Budget and Control Board that is used to help an agency cover unplanned expenses. Over the past two years, payments from the fund have averaged only \$43,000 per year. Therefore, during FY 2007-08, we propose cutting recurring general fund dollars in the amount of **\$161,902** to the fund.

Making ancillary human resources functions self-sufficient. The Budget and Control Board provides a number of human resources services such as training and development, temporary employment services, and recruiting services to various state agencies. The Board charges agencies a fee for these services. In addition to the fees they collect, these services also receive a general fund appropriation. We propose removing the general fund appropriation for these ancillary services and require the Board to justify their expenditures entirely in terms of services provided to agencies. Removing the general fund supplement for Training and Development Services, Temporary Employment Services, Recruitment Services, Workforce Planning, and Executive Education Training will **save a total of \$1,041,813** next fiscal year.

Please see the Appendices for a complete listing of the Governor's Purchase Plan for this goal area and for a detailed listing of what our plan saves and what our plan does not buy.

APPENDICES

Revenue and Allocation Summary

Revenue and Allocation Summary

FY 2007-08 Governor's Purchase Plan

FY 2007-08 BEA Estimate Gross General Fund Revenue (Nov. 9, 2006)

Less: Tax Relief Trust Fund	7,103,000,000
Plus: Tax Relief Trust Fund Carryforward	<u>(521,643,795)</u>
	<u>13,797,464</u>

Net General Fund Revenue Estimate FY 2007-08

Revenue Adjustments:

Nonrecurring Revenue - BEA Certified Surplus Revenue (FY 2006-07)	306,929,588
Business License Tax - Reduction from decline in demand due to increase in Cigarette Tax	<u>(2,182,000)</u>
Nonrecurring Revenue - Ethics Commission Excess Agency Cash	250,000
Taxes and Fees Redirected from Economic Impact Zone	8,800,000
Taxes and Fees Redirected from RDA's to General Funds	<u>2,824,632</u>

Adjusted General Fund Revenue Estimate

Spending Limit = Base \$6,108,004,521 * Pop. (1.413%) + Infl. (4.09%) = (5.503%), plus exemptions	<u>6,595,153,669</u>
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Difference of Adjusted Revenue and Spending Limitation

General Funds Available from Medicaid Shift to Other Funds Generated by

Cigarette Tax Increase of 30¢

Total in Excess of Spending Limit

6,595,153,669	398,695,254 Amount Available Above \$6,108,004,521 Beginning Base
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405,076,114	
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107,270,000	
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512,346,114 Available for:

205,166,526 Permanent Tax Rate Reduction
21,175,000 Debt Repayment
41,338,714 Tuition Prepayment Program Elimination of Unfunded Liability

244,665,874 Establishment of OPEB Trust Fund

23,000,000

34,355,384

136,800,000

438,821,258

Other Fund Revenue Transfers to OPEB Trust Fund:

Unemployment Compensation Fund

Lapsed Unobligated Competitive Grants Revenue FY2006-07

State Health Plan - Excess IBNR Reserves Equivalent to 40.7 day reserve

Total OPEB Trust Fund

Incremental Statewide Items:

General Reserve Fund	19,048,978
Capital Reserve Fund	12,699,319
Local Government Fund	30,823,468
Debt Service	4,050,654
Employee Pay Plan - Variable 3% Excluding Local Health Care Providers	52,494,423
Employee Health Insurance - Annualization & Growth	37,524,000

Total Statewide Items

156,640,842	6,350,058,933
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156,640,842	6,350,058,933
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RESULT AREA

Improve K-12 student performance	2,180,413,078
Improve the health and protections of our children & adults	1,540,478,745
Improve our higher education system & cultural resources	796,901,187
Improve the safety of people and property	578,724,864
Improve the quality of our natural resources	92,491,895
Improve central state government support & other governmental services	622,791,978
Debt Service	228,393,608
Improve the conditions for economic growth (incl. transportation)	<u>67,809,166</u>
TOTAL	6,108,004,521

	FY 2006-07	FY 2006-07	% of	FY 2007-08	% of	FY 2007-08	% of	
	General Funds	% of General	Total Funds	Executive Budget	% of General	Total Funds	% of Total	
Improve K-12 student performance	2,180,413,078	35.7%	3,676,730,810	18.8%	2,333,251,643	37.4%	3,865,496,411	19.3%
Improve the health and protections of our children & adults	1,540,478,745	25.2%	7,960,379,473	40.6%	1,516,917,102	24.3%	8,367,651,579	41.7%
Improve our higher education system & cultural resources	796,901,187	13.0%	3,714,916,216	18.9%	785,856,934	12.6%	3,768,189,871	18.8%
Improve the safety of people and property	578,724,864	9.5%	1,017,782,926	5.2%	599,572,251	9.6%	1,059,322,963	5.3%
Improve the quality of our natural resources	92,491,895	1.5%	307,289,359	1.6%	88,542,853	1.4%	322,540,507	1.6%
Improve central state government support & other governmental services	622,791,978	10.2%	872,640,890	4.5%	601,803,778	9.6%	938,494,656	4.7%
Debt Service	228,393,608	3.7%	228,393,608	1.2%	226,473,608	3.6%	226,473,608	1.1%
Improve the conditions for economic growth (incl. transportation)	<u>67,809,166</u>	1.1%	<u>1,826,945,917</u>	<u>9.3%</u>	<u>90,370,764</u>	<u>1.5%</u>	<u>1,535,514,143</u>	<u>7.7%</u>
TOTAL	6,108,004,521	100.0%	19,605,079,199	100.0%	6,242,788,933	100.0%	20,083,683,738	100.0%

Executive Budget Purchase Plan

FY 2007-08 Executive Budget New Funding - Cost Savings Overview Document	FY 2007-08 Recurring Base	New Funding	Cost Savings								FY 2007-08 Executive Budget	% Growth (GF)	% of Funds (GF)	FY 2006-07 CRF Appropriations	FY 2007-08 Contingency Reserve Fund Appropriations			
			General Funds	K-12 Education	Higher Education/ Cultural	Economic Development	Health	Natural Resources	Public Safety	Central State Government								
A01 Senate	11,393,309									7,124	7,124	11,386,185	-0.1%	0.2%				
A05 House	13,044,338									3,770	3,770	13,040,568	0.0%	0.2%				
A15 Codification and Laws	2,854,026									1,515	1,515	2,852,511	-0.1%	0.0%				
A17 LPITR	3,921,074									896	896	3,920,178	0.0%	0.1%				
A20 LAC	1,254,164	585,000								1,342	1,342	1,837,822	-46.5%	0.0%				
B04 Judicial	35,208,188									93,502	93,502	35,114,686	-0.3%	0.5%				
C05 Admin Law	1,966,289									1,329	1,329	1,964,960	-0.1%	0.0%				
D05 Gov Exec Ctrl	2,419,318	(74,502)	(transfer FTEs to D17 OEPP)							3,488	3,488	2,341,328	-3.2%	0.0%				
D10 Gov SLED	34,924,356	1,438,133							250,000	79,998	329,998	36,032,491	3.2%	0.6%	3,275,600			
D17 Gov OEPP	9,293,239	1,952,961					294,445			43,756	338,201	10,907,999	17.4%	0.2%	17,700			
D20 Gov Mansion	437,218									2,140	2,140	435,078	-0.5%	0.0%				
E04 Lt Gov	4,782,317	2,900,000					92,550			28,349	120,899	7,561,418	58.1%	0.1%				
E08 Sec of State	928,070									1,169	1,169	926,901	-0.1%	0.0%				
E12 Comp General	4,234,573	50,000								51,768	51,768	4,232,805	0.0%	0.1%				
E16 State Treasurer	2,807,907									202,835	202,835	2,605,072	-7.2%	0.0%				
E20 Atty Gen	7,128,103	634,864								24,574	24,574	7,738,393	8.6%	0.1%	67,821			
E21 Pros Coord Comm	11,213,065									1,837	1,837	11,211,228	0.0%	0.2%				
E23 Comm Indigent Def	6,620,491									190,846	190,846	6,429,645	-2.9%	0.1%				
E24 Adj General	6,245,201								196,822	37,595	234,417	6,010,784	-3.8%	0.1%	1,000,000			
E28 Elect Comm	1,797,900									2,395	2,395	1,795,505	-0.1%	0.0%	3,473,000			
F03 B&C Board	29,071,213				137,771					1,450,209	1,587,980	27,483,233	-5.5%	0.4%	3,200,000			
F27 State Auditor	3,331,402									3,309	3,309	3,328,093	-0.1%	0.1%				
F30 Employee Benefits** (See Below)	6,747,583											6,747,583	0.1%					
F31 Cap and Gen Res Fund** (See Below)	111,821,213											111,821,213	1.7%					
H03 Comm Higher Ed	91,257,578	2,924,000		2,518,626						27,332	2,545,958	91,635,620	0.4%	1.4%				
H06 Tuition Grants	19,692,556			17,780						1,231	19,011	19,673,545	-0.1%	0.3%				
H09 Citadel	15,285,183			442,191						147,594	589,785	14,695,398	-3.9%	0.2%				
H12 Clemson	100,476,486	1,500,000		2,981,777						1,182,988	4,164,765	97,811,721	-2.7%	1.5%				
H15 Univ of Charleston	30,317,308			986,033						270,611	1,256,644	29,060,664	-4.1%	0.4%				
H17 Coastal Carolina	12,667,571			356,297						183,347	539,644	12,127,927	-4.3%	0.2%				
H18 Francis Marion	16,413,177			398,074						108,481	506,555	15,906,623	-3.1%	0.2%				
H21 Lander	10,175,198			258,895						244,145	503,040	9,672,158	-4.9%	0.1%				
H24 SC State	21,769,768	748,365		658,541						394,095	1,052,636	21,465,498	-1.4%	0.3%				
H27 USC Columbia	170,355,770		500,000	3,872,611						2,107,470	6,480,081	163,875,689	-3.8%	2.5%				
H29 Aiken	10,381,262			126,562						9,157	135,719	10,245,543	-1.3%	0.2%				
H34 Upstate	12,696,259			214,342						12,733	227,075	12,469,184	-1.8%	0.2%				
H36 Beaufort	2,677,047			180,240						2,966	183,206	2,493,841	-6.8%	0.0%				
H37 Lancaster	2,554,105			52,933						1,814	54,747	2,499,358	-2.1%	0.0%				
H38 Salkehatchie	2,217,943			100,460						1,170	101,630	2,116,313	-4.6%	0.0%	312,500			
H39 Sumter	4,125,896			34,137						2,676	36,813	4,089,083	-0.9%	0.1%				
H40 Union	992,713									600	600	992,113	-0.1%	0.0%				
H47 Winthrop	21,732,096			372,573						128,150	500,723	21,231,373	-2.3%	0.3%				
H51 MUSC	88,969,156	1,000,000		3,287,422					428,543	552,596	3,840,018	86,129,138	-3.2%	1.3%				
H53 Cons Comm Teach Hosp	15,392,828									2,591	431,134	14,961,694	-2.8%	0.2%				
H59 Bd Tech and Comp Ed	161,411,264	5,000,000		1,745,252						1,626,060	3,371,312	163,039,952	1.0%	2.5%				
H63 Dept of Education	2,145,295,643	167,246,086	5,544,949							293,838	5,838,787	2,306,702,942	7.5%	35.5%	60,000,000			
H64 Gov's School - Arts & Humanities	6,735,928	469,290	268,802								268,802	6,936,416	3.0%	0.1%	1,575,000			
H65 Gov's School - Science & Math	3,592,290	460,474	27,525								27,525	4,025,239	12.1%	0.1%				
H67 ETV	13,750,506		587,429								138,563	725,992	13,024,514	-5.3%	0.2%			
H71 Wil Lou Gray	3,212,458		39,627								38,955	78,582	3,133,876	-2.4%	0.0%			
H73 Voc Rehab	13,719,984	500,000					342,277				143,881	486,158	13,733,826	0.1%	0.2%			
H75 School Deaf and Blind	15,114,915		1,914,938								102,393	2,017,331	13,097,584	-13.3%	0.2%	1,766,955		
H79 Archives and History	4,017,747	35,000		229,818							36,212	266,030	3,786,717	-5.8%	0.1%			
H87 State Library	12,807,806			85,230							1,429	86,659	12,721,147	-0.7%	0.2%			
H91 Arts Comm	3,624,120			830,191							12,165	842,356	2,781,764	-23.2%	0.0%			
H95 State Museum	4,875,506			101,634							1,730,380	1,832,014	3,043,492	-37.6%	0.0%			
J02 Health and Hum Svcs	906,852,228	(53,270,000)	(\$107.3 million shifted to Other Funds generated by Cigarette Tax Increase.)			2,475,000					137,754	2,612,754	850,969,474	-6.2%	13.1%			
J04 DHEC	124,807,152	8,734,060				6,633,805					1,106,927	7,740,732	125,800,480	0.8%	1.9%	4,365,000		
J12 Mental Health	197,308,072	12,820,612				7,200,367					1,362,981	8,563,348	201,565,336	2.2%	3.1%	7,062,673		
J16 DDSN	167,592,550	8,700,000				2,679,616					565,604	3,245,220	173,047,330	3.3%	2.7%			
J20 DAODAS	11,127,947	325,000				414,122					26,945	441,067	11,011,880	-1.0%	0.2%			
K05 Public Safety	78,980,325	7,785,200							130,039	68,724	198,763	86,566,762	9.6%	1.3%	10,500,000	5,541,103		
L04 DSS	130,155,206	15,827,826								784,729	784,729	145,198,303	11.6%	2.2%	16,000,000			
L12 John de la Howe	4,148,197	208,535								28,032	28,032	4,328,700	4.4%	0.1%				
L24 Comm for Blind	3,632,987	340,200				255,137					33,623	288,760	3,684,427	1.4%	0.1%	1,052,992		
L36 Human Affairs	1,924,459										85,342	85,342	1,839,117	-4.4%	0.0%			
L46 Minority Affairs	510,558										2,202	2,202	508,356	-0.4%	0.0%			
N04 Corrections	322,279,905	6,404,086									1,350,000	407,942	1,757,942	326,926,049	1.4%	5.0%	15,000,000	
N08 PPP	21,348,239	2,718,696									650,758	28,080	678,838	23,388,097	9.6%	0.4%	255,472	
N12 DJJ	90,911,022	4,897,363									425,000	289,040	714,040	95,094,345	4.6%	1.5%	9,346,500	
N20 Criminal Justice Academy	102,773												102,773			2,000,000		
P12 Forestry	15,727,933						2,011,250					136,167	2,147,417	13,580,516	-13.7%	0.2%		
P16 Agriculture	4,827,142	400,000				390,606						65,511	456,117	4,771,025	-1.2%	0.1%		
P20 Clemson PSA	44,919,437		4,463,849			380,251	228,591	3,562,246				21,018	8,655,955	36,263,482	-19.3%	0.6%		
P21 SC State PSA	2,879,778											9,985	2,869,793	-0.3%	0.0%			
P24 Natural Resources	25,089,381	1,750,000						1,350,893	750,000	194,297	2,295,190	24,544,191	-2.2%	0.4%	2,000,000			
P26 Sea Grant Cons	560,836											1,719	1,719	559,117	-0.3%	0.0%		

FY 2007-08 Executive Budget New Funding - Cost Savings Overview Document		FY 2007-08 Recurring Base	New Funding	Cost Savings							FY 2007-08 Executive Budget	% Growth (GF)	% of Funds (GF)	FY 2006-07 CRF Appropriations	FY 2007-08 Contingency Reserve Fund Appropriations
				General Funds	K-12 Education	Higher Education/ Cultural	Economic Development	Health	Natural Resources	Public Safety					
P28 PRT	35,470,771	13,350,000	598,701		1,333,586					127,092	2,059,379	46,761,392	31.8%	0.7%	1,000,000
P32 Commerce	15,572,219	8,047,500			297,688					29,783	327,471	23,292,248	49.6%	0.4%	7,000,000
P40 Conservation Bank															20,000,000
R08 Workers Comp	3,351,074									4,379	4,379	3,346,695	-0.1%	0.1%	
R20 Insurance	4,556,425	304,000								15,550	15,550	4,844,875	6.3%	0.1%	150,000
R28 Consumer Affairs	2,062,925									3,348	3,348	2,059,577	-0.2%	0.0%	
R36 LLR	2,978,905									70,948	70,948	2,907,957	-2.4%	0.0%	
R40 DMV															
R44 DOR	41,890,318									4,260,716	4,260,716	37,629,602	-10.2%	0.6%	
R52 State Ethics	485,496									599	599	484,897	-0.1%	0.0%	
R60 ESC	437,557									78,628	78,628	358,929	-18.0%	0.0%	
S60 Proc Review Panel	118,204									118,204	118,204		-100.0%		
U12 DOT	1,100,990									144,298	144,298	956,692	-13.1%	0.0%	
V04 Debt Service** (See Below)	228,393,608									1,920,000	1,920,000	226,473,608	-0.8%	3.5%	
X12 Aid to Sub - CG	2,813,358											2,813,358		0.0%	
X22 Aid to Sub - Treasurer** (See Below)	261,333,920											261,333,920		4.0%	
Y14 State Port Authority															2,400,000
Statewide															100,000,000
Permanent Reduction of Tax Rate	107,270,000											107,270,000			
Variable Employee Pay Plan (3% Alloc.)	52,494,423											52,494,423		0.8%	
Employee Health Insurance (Less: Tobacco)	37,524,000											37,524,000		0.6%	
Debt Service	4,050,654											4,050,654			
Capital Reserve Fund (Exempt)	12,699,319											12,699,319		0.2%	
General Reserve Fund (Exempt)	19,048,978											19,048,978		0.3%	
Local Government Fund (Exempt)	30,823,468											30,823,468		0.5%	
Total	6,108,004,521	490,623,591	13,945,820	19,851,618	2,539,902	21,044,453	6,924,389	3,752,619	23,869,536	91,928,337	6,506,699,775	98.3%	111,821,213	171,541,103	
less: P+I, Plus Exemptions, FY 2007-08 Spending Li = Surplus/Deficit:													6,506,699,775	0	

less: P+I, Plus Exemptions, FY 2007-08 Spending Li
= Surplus/Deficit: 0

SUMMARY OF FY 2007-08 BUDGET APPROVALS

No.	Agency Name	Goal Area	Project Description	Activity	Activity No.	Contingency Reserve Fund	Capital Reserve Fund	State	Federal	Other	Total	FTEs			
												State	Federal	Other	Total
A20	Legislative Audit Council	Statewide	Sunset Commission	Performance Auditing	NEW	585,000		585,000				585,000			
	Central Government						585,000					585,000			
D05	Governor's Office - ECS	Central Govt	Transfer FTE's to OEPP	Administration	27		(74,502)					(74,502)	(2.00)	(2.00)	(2.00)
	Central Government							(74,502)					(74,502)	(2.00)	(2.00)
D10	Governor's Office- SLED	Safety	Vehicle Replacement	Agency wide	28-50	1,875,000						1,875,000			
	Safety	Investigative Service FTEs	Invest Ser, Arson/Bomb, VICE	30-31, 38	432,500	688,597						1,121,097	11.00	11.00	
	Safety	DNA, Drug ID, Firearms, Latent	DNA, Drug ID, Firearms, Latent	35, 43, 45, 47, 49-											
	Safety	Forensic Services FTEs	Prints, Toxicology, Trace	50	963,100	511,704						1,474,804	9.00	9.00	
	Safety	Sex Offender Registry	CJIS	36		200,000									
	Safety	Administration FTE	Administration	41	5,000	37,832						42,832	1.00	1.00	
	Safety of People and Property						3,275,600	1,438,133				4,713,733	21.00	21.00	
D17	Governor's Office - OEPP	Health	State Veterans' Cemetery	Program Management	1649	17,700	399,269					416,969	8.63	8.63	
	Safety	Office of Crime Victims' Ombudsman	Formal Complaints	55		48,000						48,000			
	Health	New Nursing Home & Cemetery Visits	Program Management	1649		2,700						2,700			
	Health	Foster Care Review Board	Review cases of children in foster care	1635		173,490						173,490			
	Health	Guardian Ad Litem	Coordinate statewide system of volunteer child advocates	1640		1,100,000						1,100,000			
	Health	Veterans' Affairs War Roster	Program Management	1649		55,000						55,000	2.00	2.00	
	Health	-	Children's Trust Fund	New		100,000						100,000			
	Central Govt	Transfer FTE's from ECS	Administration	78		74,502						74,502	2.00	2.00	
	Health & Protections						17,700	1,952,961				1,970,661	12.63	12.63	
E04	Lieutenant Governor	Health	Home & Community Based Services	Regional Activity Home & Community Based Services	1655		2,900,000					2,900,000			
	Health & Protections							2,900,000					2,900,000		
E12	Comptroller General	Central Govt	Statewide Travel Office			50,000						50,000	1.00	1.00	
	Central Government						50,000					50,000	1.00	1.00	
E20	Attorney General's Office	Safety	Internet Sex Predator Prosecutors	Internet Crimes Against Children	143	206,195						206,195	3.00	3.00	
	Safety	Civil Environmental Attorney	Government Litigation	145	179,418							179,418	2.00	2.00	
	Safety	Clerk of Court Personnel	State Grand Jury	142	57,243							57,243	1.00	1.00	
	Safety	Special Litigation Attorney	Government Litigation	145	146,918							146,918	2.00	2.00	
	Safety	Technology Enhancement Initiative	Agency wide	138-150	67,821	45,090						112,911	1.00	1.00	
	Safety of People & Property						67,821	634,864				702,685	9.00	9.00	
E24	Adjutant General's Office	Safety	Emergency Shelter/Disaster Upgrades	EMD-Natural Hazards Preparedness	183	1,000,000						1,000,000			
	Safety of People & Property						1,000,000					1,000,000			
E28	Election Commission	Central Govt	2008 Statewide Primary/Runoff Elections	Statewide Primaries	1537	3,473,000						3,473,000			
	Central Government						3,473,000					3,473,000			
F03	Budget & Control Board	Central Govt	SC Enterprise Information System Project	Enterprise Projects	253	3,200,000						3,200,000			
	Central Government						3,200,000					3,200,000			
H03	Comm. On Higher Education	Higher Ed	Ensuring Access to & Incr. Enrollment in Higher Ed	Administration	279	324,000						324,000	1.00	1.00	
	Higher Ed	Ensuring Access to & Incr. Enrollment in Higher Ed	GEAR-UP	Gear Up	288	600,000						600,000			
	Higher Ed	Statewide Electronic Library	Electronic Library	307	2,000,000							2,000,000			
	Higher Ed/Cultural						-	2,924,000				2,924,000	1.00	1.00	
H12	Clemson University (E&G)	Economic	Clemson Univ. Int'l Ctr for Auto Research	CU - ICAR	1691	1,500,000						1,500,000	12.00	12.00	
	Higher Ed/Cultural						-	1,500,000				1,500,000	12.00	12.00	

SUMMARY OF FY 2007-08 BUDGET APPROVALS

No.	Agency Name	Goal Area	Project Description	Activity	Activity No.	Contingency Reserve Fund	Capital Reserve Fund	FTEs			
								State	Federal	Other	Total
	South Carolina State University										
H24 (E&G)	Higher Ed	University Transportation Center	Transportation	455		748,365		748,365			
	Higher Ed/Cultural		Agency Total			748,365		748,365			
H51 MUSC	Health	Hollings Cancer Center	Hollings Cancer Center	1566		1,000,000		1,000,000			
	Higher Ed/Cultural		Agency Total			1,000,000		1,000,000			
H59 Technical & Comp. Education		Allied Health Care Initiative	Allied Health Initiative	1712		3,500,000		3,500,000	100.00	100.00	
		Center for Accelerated Technology	Center for Accelerated Technology	661		1,500,000		1,500,000			
	Higher Ed/Cultural		Agency Total			5,000,000		5,000,000	100.00	100.00	
Department of Education		EFA & Employer Contributions	EFA and Fringe	675-676		93,950,869		93,950,869			
		K-12 School Transportation	School Transportation System	749-751, 708	60,000,000			60,000,000			
		Public School Child Development	Public School Child Development								
		K-12 Education Pilot Program	Education Pilot Program	1715		23,575,680		23,575,680	3.00	3.00	
		K-12 Education & Economic Dev. Act (EEDA)	Education & Economic Dev. Act	1719		17,345,360		17,345,360			
		K-12 SC Virtual Learning Program	SC Virtual Learning Program	NEW		by proviso					
		K-12 Assessment for Learning Act 254 of 2006	Assessment & Testing Activities	759		3,950,000		3,950,000			
		K-12 Student Health & Fitness Act	Coordinated School Health Program	764		29,887,860		29,887,860			
		K-12 National Board Certification	Shift to EIA	688		(4,064,483)		(4,064,483)			
		K-12 High Schools That Work	High Schools That Work	700		1,000,800		1,000,800			
		K-12 Young Adult Education	Adult Education	740		1,600,000		1,600,000			
	K-12 Education		Agency Total		60,000,000	-	167,246,086	-	-	227,246,086	3.00
Governor's School for Arts & Humanities		K-12 Residential High School	Residential Life	806-812		469,290		469,290			
		K-12 Residence Hall Reconfiguration	Residential Life	806-812		1,575,000		1,575,000			
	K-12 Education		Agency Total		1,575,000	469,290	-	-	-	2,044,290	
Governor's School for Science & Mathematics		K-12 Student Health, Security & Operating Support	Life in Residence	814		123,074		123,074			
		K-12 Lease Required Chemistry Labs & Athletic Spaces	Academics, Outreach, Life in Res	813-815		55,000		55,000			
	K-12 Education		Technology Replacement	Academics, Outreach, Life in Res	813-815		282,400		282,400		
			Agency Total			460,474	-	-	-	460,474	
Wil Lou Gray Opportunity School		K-12 Computer Replacement	Academic Program	833		62,500		62,500			
		K-12 Asbestos Flooring	Support Service Program	837		250,000		250,000			
	K-12 Education		Agency Total			312,500	-	-	-	312,500	
Vocational Rehabilitation		Health	School to Work Transition Services	Direct Client Services	839	500,000	1,847,418		2,347,418		
		Health & Protections		Agency Total		500,000	1,847,418	-	2,347,418		
School for the Deaf & Blind		K-12 Safety/Accessibility/ADA	Education	851		690,742		690,742			
		K-12 Health Center	Student Support	852		1,076,213		1,076,213			
	Health & Protections		Agency Total			1,766,955	-	-	-	1,766,955	
Archives & History		Higher Ed	Preserving SC's African American Heritage	State Historic Preservation Program	860	35,000			35,000		
		Higher Ed/Cultural		Agency Total		35,000	-	-	-	35,000	
Health & Human Services		Health	Medicaid Maintenance of Effort	All Medicaid Activities	894-899 925 932-934 938 942-943		20,000,000	68,554,534	10,000,000	98,554,534	
		Health	Cigarette Tax Increase - Shift Medicaid to Other Funds	All Medicaid Activities	894-899 925 932-934 938 942-943		(107,270,000)		107,270,000		

SUMMARY OF FY 2007-08 BUDGET APPROVALS

SUMMARY OF FY 2007-08 BUDGET APPROVALS

No.	Agency Name	Goal Area	Project Description	Activity	Activity No.	Contingency Reserve Fund	Capital Reserve Fund	State	Federal	Other	Total	FTEs				
												State	Federal	Other	Total	
J20	Alcohol & Other Drug Abuse Svcs	Health	Chemical Dependency Community Based Prevention & Treatment Services	Chemical Dependency Based Services, Community Based Prevention Services	1037-1038, 1035			325,000			325,000					
		Health & Protections		Agency Total				325,000			325,000					
K05	K05 Public Safety	Safety	Technology, Grants Pgms, and Human Resources	Core Admin., Off of Justice, Off of Highway Safety	1041, 1043-1044			785,200			785,200	9.00			9.00	
		Safety	Weigh Station Upgrades	Highway Traffic Enforcement	1058	5,541,103					5,541,103					
		Safety	Fleet Rotation for Law Enforcement Officers	Highway Traffic Enforcement	1058-1061, 1063, 1068-1069	1069, 1081-1083, 1085	5,271,442				5,271,442					
		Safety	New Law Enforcement Officers	Highway Traffic Enforcement	1058-1061, 1063, 1068-1069, 1081-1083, 1085	3,828,085	5,341,920			9,170,005	100.00			100.00		
		Safety	New Law Enforcement Officers	Commercial Motor Vehicle Enforcement	1060	1,361,325	1,416,989			2,778,314	25.00			25.00		
		Safety	New Law Enforcement Officers	Bureau of Protective Services - State House and Complex	1081	39,148	241,091			280,239	5.00			5.00		
		Safety of People and Property		Agency Total		5,541,103	10,500,000	7,785,200			23,826,303	139.00			139.00	
L04	L04 Social Services	Health	Federally Mandated Automation of CSE System	Child Support Enforcement	1101	16,000,000					16,000,000					
		Health	Direct Services Staffing Initiative	Child Support Activities	1091-1092, 1094-1095, 1100-1101, 1104-1105, 1088		6,207,932	2,764,807			8,972,739	42.00			42.00	
		Health	Direct Services Program Needs	TANF, Foster Care, Adoption Subsidy	1104, 1095, 1090		4,010,420	1,130,769			5,141,189					
		Health	Child Care Vouchers	Child Care	1103	5,609,474					5,609,474					
		Health & Protections		Agency Total		16,000,000	15,827,826	3,895,576			35,723,402	42.00			42.00	
L12	John de la Howe School	K-12	Compensation Adjustment	All Activities	1111-1124, 1593		188,535				188,535					
				Bldgs&Grounds;Dietary, Garbage pickup/Motor Vehicle Op; Laundry/Supply/Housekeeping Op; Business Op	1117-1121		20,000				20,000					
		K-12 Education		Agency Total			208,535				208,535					
L24	Commission for the Blind	Health	Rehabilitation	Vocational Rehab Services, Training & Employment	1128, 1126		285,000	140,000			425,000	5.00			5.00	
		Health	Prevention	Prevention of Blindness	1129		55,200	44,800			100,000	2.00			2.00	
		Health	Life Safety Upgrades	Renovation of Residential Bldg.	1594	1,052,992					1,052,992					
		Health & Protections		Agency Total		1,052,992	340,200	184,800			1,577,992	7.00			7.00	
N04	Dept. of Corrections	Safety	Facility Maintenance	Incarcerate Offenders	1155	8,500,000					8,500,000					
		Safety	Turbeville - Operating Funds Annualization	Incarcerate Offenders	1155		767,754				767,754					
		Safety	Broad River 250 Bed Housing Unit- FTE's/Operating Funds	Incarcerate Offenders	1155	150,000	2,535,832				2,685,832	23.00			23.00	
		Safety	Operating Funds - 16 Bed Lock-Up Units at MacDougal/Wateree Institutions	Incarcerate Offenders	1155	40,000	960,000				1,000,000	18.00			18.00	
		Safety	Vehicle/Communication Equipment Purchases/Replacements	Incarcerate Offenders	1155	3,000,000					3,000,000					
		Safety	Gilliam Hospital Renovations	Inmate Health Care	1156	700,000					700,000					
		Safety	Improve Mental Health Services	Inmate Health Care	1156		1,500,500				1,500,500	3.00			3.00	
		Safety	Incentive Pay for Correctional Officers	Incarcerate Offenders	1155	640,000					640,000					
		Safety	Computer Upgrades Move From Mainframe to Web-Based	Administration & Support	1170	650,000					650,000					
		Safety	Security Equipment Level II and III Institutions	Incarcerate Offenders	1155	1,360,000					1,360,000					
		Safety	Pharmaceutical Dispensing & Packaging Machines	Inmate Health Care	1156	600,000					600,000					
		Safety of People and Property		Agency Total		15,000,000	6,404,086				21,404,086	44.00			44.00	
N08	Probation, Parole & Pardon Svcs	Safety	GPS Monitoring	Community Supervision - Regular	1172	62,604	878,056		412,048	1,352,708	12.00				12.00	
		Safety	Homeless Sex Offenders	Sex Offender Monitoring	1750	192,868	763,089				955,957	4.00			4.00	
		Safety	2nd Yr Funding for Jessie's Law	Sex Offender Monitoring	1750	500,000			250,000	750,000	5.00				5.00	

SUMMARY OF FY 2007-08 BUDGET APPROVALS

SUMMARY OF FY 2007-08 BUDGET APPROVALS

No.	Agency Name	Goal Area	Project Description	Activity	Activity No.	Contingency Reserve Fund	Capital Reserve Fund	State	Federal	Other	Total	FTEs			
												State	Federal	Other	Total
		Economic Growth	Economic Aeronautics	Myrtle Beach Airport	1306	5,000,000	5,000,000				10,000,000				
			Agency Total			5,000,000	7,000,000	8,047,500	-	-	20,047,500	3.00	3.00	6.00	
P40	Bank	Conservation Natural Resources	Conservation Land Bank	Conservation Land Bank	1318	20,000,000		-			20,000,000				
			Agency Total			20,000,000		-	-	-	20,000,000				
R20	Dept of Insurance	Economic	Insurance Actuaries	Solvency Monitoring, Form and State Review	1336, 1340			254,000			254,000				
		Economic	Uninterruptible Power Source (UPS) & Generator	Administration	1346		150,000				150,000				
		Economic	Catastrophe Modeling	Form and State Review	1340		50,000				50,000				
		Economic Growth	Agency Total			150,000	304,000	-	-	-	454,000				
R40	Dept of Motor Vehicles	Safety	FTEs	Customer Service Centers	1401						-		50.00	50.00	
		Safety of People and Property	Agency Total			-	-	-	-	-	-		50.00	50.00	
Y14	Ports Authority	Statewide	Harbor Dredging	Harbor Dredging	1470	2,400,000					2,400,000				
		Statewide	Ports Access Road	Ports Access Road	NEW	100,000,000					100,000,000				
		Central Government	Agency Total			100,000,000	2,400,000	-	-	-	102,400,000				
	Statewide Items:														
			General Reserve Fund Required Contr.			19,048,978					19,048,978				
			Capital Reserve Fund Formula Growth			12,699,319					12,699,319				
			Local Government Fund Formula Growth			30,823,468					30,823,468				
			Debt Service			4,050,654					4,050,654				
			Variable Employee Pay Plan (3% Increase excluding local health care providers)			52,494,423					52,494,423				
			Employee Health Plan			37,524,000					37,524,000				
			Permanent Tax Rate Reduction			107,270,000					107,270,000				
			Statewide Total			263,910,842					263,910,842				
	GRAND TOTAL												734.20	53.00	787.20

<p><u>(A) Recurring General Fund - FY 2007-08</u></p> <p>Population Plus Inflation Growth "New Funds" Availability (P+I @ 5.503%, plus exemptions) 398,695,254</p> <p>FY 2007-08 Executive Budget Approvals 490,623,591</p> <p>Cost Savings / Below-The-Line Needs (91,928,337)</p> <ul style="list-style-type: none"> - Cost Savings Recommendations 75,834,006 - Below-The-Line Recommendations 16,094,331 <p>FY 2007-08 Recurring General Funds -</p>	<p>Goal Area Key</p> <ol style="list-style-type: none"> 1) Improve our Higher Education System and Cultural Resources 2) Strengthen Central State Government and Other Governmental Services 3) Improve the Health and Protections of our Children and Adults 4) Improve our K-12 Student Performance 5) Improve the Quality of our Natural Resources 6) Improve the Conditions for Economic Growth 7) Improve the Safety of our People and Property
<p><u>(B) Capital Reserve Fund - FY 2006-07</u></p> <p>FY 2006-07 Capital Reserve Fund Availability 111,821,213</p> <p>Capital Reserve Fund Needs (111,821,213)</p> <p>FY 2006-07 Capital Reserve Fund Surplus/Deficit -</p>	
<p><u>(C) Contingency Reserve Fund - FY 2007-08</u></p> <p>FY 2007-08 Contingency Reserve Fund Availability 171,541,103</p> <p>Contingency Reserve Fund Needs (171,541,103)</p> <p>FY 2007-08 Contingency Reserve Fund Surplus/Deficit -</p>	

Improve the Conditions for our Economic Growth
FY 2007-08 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan						
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
1291	Department of Commerce	Business Development - Project Management	1,599,962					1,599,962	20.00	1,769,962				1,769,962	3.00	
1300	Department of Commerce	Grants and Incentives - Highway Set Aside			19,000,000			19,000,000	5.00				19,982,334	19,982,334	2.00	
1779	Department of Commerce	Grants and Incentives - Deal Closing Fund					7,000,000	7,000,000		7,000,000					7,000,000	
NEW	Department of Commerce	Broadband												2,000,000	2,000,000	
1274	Dept of Parks, Recreation & Tourism	Media Placement & Productions	9,565,935		1,000,000		1,000,000	11,565,935		13,915,935		1,000,000		14,915,935		
1304	Department of Commerce	Grants and Incentives - CDBG	350,000	35,876,911	1,000,000			37,226,911	12.00	500,000	30,310,464	1,000,000		31,810,464		
661	Technical & Comprehensive Education	Center for Accelerated Technology Training (formerly Special Schools)	2,079,099		500,000	3,000,000	1,200,000	6,779,099	9.00	3,579,099		250,000		3,829,099		
1292	Department of Commerce	Marketing and Communications (RENAMED)	2,239,258					2,239,258	6.00	2,239,258				2,239,258		
1293	Department of Commerce	Business Development - Foreign Offices	1,007,850					1,007,850		1,422,850				1,422,850		
1428	Employment Security Commission	Employment Services		17,067,482	11,345,991			28,413,473	354.65		17,123,122	13,053,951		30,177,073		
1275	Dept of Parks, Recreation & Tourism	Tourism Marketing Partnership Program	3,149,243					3,149,243	2.00	3,149,243				3,149,243		
1276	Dept of Parks, Recreation & Tourism	Marketing & Sales	1,061,485					1,061,485	15.00	1,061,485				1,061,485		
1298	Department of Commerce	Community and Rural Development	343,498		615,285			958,783	9.00	343,498		615,285		958,783		
1302	Department of Commerce	Grants and Incentives - Tourism Infrastructure Fund			1,000,000			1,000,000				1,000,000		1,000,000		
1440	Department of Transportation	Engineering - Construction	1,000,000		702,436,127		7,000,000	710,436,127	516.00	1,000,000		442,221,403		443,221,403		
1441	Department of Transportation	Maintenance			311,903,001			311,903,001	3,599.59			274,877,603		274,877,603		
1605	Department of Commerce	Workforce Investment Act		60,000,000				60,000,000	29.00		60,000,000			60,000,000		
1777	Department of Commerce	Research	1,044,202					1,044,202	10.00	1,044,202				1,044,202		
1294	Department of Commerce	Business Solutions - International Trade	507,127		20,000			527,127	4.00	507,127		20,000		527,127		
1301	Department of Commerce	Grants and Incentives - Enterprise Zone			275,000			275,000	3.00		275,000		275,000			
1303	Department of Commerce	Grants and Incentives - Rural Infrastructure Fund			5,384,715			5,384,715				7,642,381		7,642,381		
1216	Department of Agriculture	Marketing & Promotions	1,458,464	120,000	87,500		800,000	2,465,964	23.75	1,858,464	120,000	87,500		2,065,964		
1520	Office of Regulatory Staff	Utilities-Electric			414,148			414,148	4.13			441,373		441,373		
1299	Department of Commerce	Community Development Corporation	1,100,000		5,000			1,105,000	1.00	1,100,000		5,000		1,105,000		
1336	Department of Insurance	Solvency Monitoring	486,499		1,846,496			2,332,995	20.20	740,499		1,846,496		2,586,995		
1348	Board of Financial Institutions	Consumer Finance			1,239,780			1,239,780	17.00			1,336,444		1,336,444		
1349	Department of Consumer Affairs	Consumer Services	719,489		40,000	20,400	50,000	829,889	16.00	719,489		40,000		759,489		
1354	Dept of Labor, Licensing & Regulation	Occupational Safety & Health Program (OSHA)	1,775,122	2,473,830				4,248,952	63.15	1,775,122	2,473,830			4,248,952		
1355	Dept of Labor, Licensing & Regulation	Payment of Wages and Child Labor	199,059					199,059	3.00	199,059				199,059		
1438	Department of Transportation	Engineering Operations			26,072,063			26,072,063	408.50			24,494,198		24,494,198		
1775	Department of Commerce	Business Solutions - Venture Capital Investment Act							1.00	197,500				197,500		
1215	Department of Agriculture	Consumer Services	390,606		1,243,000			1,633,606	40.00			1,633,606		1,633,606		
1268	Dept of Parks, Recreation & Tourism	Communications & Public Relations - Tourism	123,558					123,558	1.50	123,558				123,558		
1279	Dept of Parks, Recreation & Tourism	Tourism Community & Economic Development	582,842		125,000			707,842	7.00	9,582,842		125,000		9,707,842		
1280	Dept of Parks, Recreation & Tourism	Heritage Corridor & Discovery Centers	175,000	1,238,220				1,413,220		175,000	1,238,220			1,413,220		
1296	Department of Commerce	Business Solutions - Film	591,648					591,648	5.00	591,648				591,648		
1319	Public Service Commission	Utility Regulation			3,257,541			3,257,541	28.00			3,257,541		3,257,541		
1337	Department of Insurance	Licensing	148,035		684,238			832,273	13.00	148,035		684,238		832,273		
1439	Department of Transportation	Engineering - Preliminary Design, Planning and Rights of Way Acquisition			38,586,653			38,586,653	591.87			38,586,653		38,586,653		
1453	Infrastructure Bank Board	Provide financial assistance for construction of major transportation projects			62,000,000			62,000,000				70,000,000		70,000,000		
1619	Department of Transportation	Statewide Secondary Resurfacing			50,000,000			50,000,000				50,000,000		50,000,000		
1776	Department of Commerce	Grants and Incentives - Motion Picture Incentive Fund			4,000,000			4,000,000				5,000,000		5,000,000		
1277	Dept of Parks, Recreation & Tourism	Welcome Centers	2,192,913					2,192,913	43.00	2,192,913				2,192,913		
1278	Dept of Parks, Recreation & Tourism	Research & Policy Development	252,122					252,122	3.00	252,122				252,122		
1306	Department of Commerce	Aeronautics - Airport Development	991,535	1,000,000	750,000			2,741,535	6.00	991,535	410,000	1,125,000	5,000,000	7,526,535	1.00	5,000,000
1340	Department of Insurance	Form and Rate Review	753,974					753,974	8.80	803,974				803,974		
1342	Department of Insurance	Captive Formation	298,806		1,425,413			1,724,219	10.00	298,806		1,425,413		1,724,219		
1347	Board of Financial Institutions	Bank Examining			1,955,309			1,955,309	25.00			1,955,309		1,955,309		
1351	Department of Consumer Affairs	Advocacy Division	249,609		66,394		25,000	341,003	3.00	249,609		66,394		316,003		
1442	Department of Transportation	Acquisition of maintenance equipment			7,500,000			7,500,000				7,500,000		7,500,000		
1522	Office of Regulatory Staff	Telecommunications			714,158			714,158	7.88			755,324		755,324		
1770	Dept of Parks, Recreation & Tourism	Advertising						5,000,000	5,000,000							
1217	Department of Agriculture	Market Services		1,817,511	750,000			2,567,511	20.00			1,817,511		1,817,511		
		Charities, Special Purpose Districts, Municipal Incorporations and Annexations			643,395			643,395	7.00			643,395		643,395		
119	Secretary of State	Market Bulletin			341,500			341,500	4.00			341,500		341,500		
1219	Department of Agriculture	Business Solutions - Small Business	591,648					591,648	5.00	591,648				591,648		
1295	Department of Insurance	Taxation	112,966					112,966	1.00	112,966				112,966		
1338	Department of Insurance	Consumer Services	877,508					877,508	11.50	877,508				877,508		
1339	Department of Insurance	Legal and Investigations	831,894					831,894	8.75	831,894				831,894		
1345	Department of Insurance	Legislative Division	71,954	30,000	869,852		50,000	1,021,806	18.00	71,954	30,000	1,109,852		1,211,806		
1350	Department of Consumer Affairs	Labor-Management Mediation	72,500					72,500	1.00	72,500				72,500		

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FY 2007-08 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan								
			General Funds		Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds		Federal Funds	Other Funds	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
			General Funds	Federal Funds							General Funds	Federal Funds						
1443	Department of Transportation	Safety Programs			66,000,000				66,000,000				66,000,000		66,000,000			
1610	Office of Regulatory Staff	Utilities-Natural Gas			622,805				622,805	6.86			622,805		622,805			
1611	Office of Regulatory Staff	Audit			1,195,406				1,195,406	16.00			1,195,406		1,195,406			
1612	Office of Regulatory Staff	Water/Wastewater			276,696				276,696	2.25			276,696		276,696			
1691	Clemson University (E&G)	CU ICAR	500,000					1,500,000	2,000,000		2,000,000		66,000,000		66,000,000			
115	Secretary of State	Corporations	258,410		200,000				458,410	7.00	258,410		200,000		458,410			
1341	Department of Insurance	Pass Through Funds			2,555,000				2,555,000				2,555,000		2,555,000			
1431	Employment Security Commission	Unemployment Insurance (UI)		37,875,585	2,233,969				40,109,554	555.98			39,760,629	2,447,246	42,207,875			
1432	Employment Security Commission	SC Occupational Information	437,557		333,099				770,656	5.00	437,557		288,707		726,264			
1456	County Transportation Fund	Allocation Municipal - Restricted			5,000,000				5,000,000				5,000,000		5,000,000			
1457	County Transportation Fund	Allocation County - Restricted			58,000,000				58,000,000				58,000,000		58,000,000			
1609	Office of Regulatory Staff	Legal			839,874				839,874	8.00			839,874		839,874			
116	Secretary of State	Uniform Commercial Code			120,000				120,000	4.00			120,000		120,000			
		Trademarks, Service of Process, Employment Agencies, Business Opportunities, and Cable Franchise Authority	45,675						45,675	1.00	45,675				45,675			
120	Secretary of State	Local Government Infrastructure Grants	2,910,276		3,605,000				6,515,276	5.27	2,772,505		3,605,000		6,377,505			
240	Budget & Control Board	State Revolving Fund Loans	1,064,090	500,000	578,800				2,142,890	5.95	1,064,090	500,000	585,950		2,150,040			
1352	Department of Consumer Affairs	Public Information	217,281		17,500				25,000	259,781	5.00	217,281		17,500		234,781		
1430	Employment Security Commission	Labor Market Information Department		1,517,223	85,088				1,602,311	28.56			1,517,223	85,088	1,602,311			
1452	Department of Transportation	Mass Transit Allocation to Other Entities - Restricted			19,770,804				19,770,804				19,770,804		19,770,804			
1458	County Transportation Fund	Allocation Other Entities - Restricted			500,000				500,000				500,000		500,000			
1523	Office of Regulatory Staff	Consumer Services			517,165				517,165	8.00			1,075,732		1,075,732			
1447	Department of Transportation	Capital Facilities - Land and Buildings			8,550,000				8,550,000				7,030,000		7,030,000			
1603	Dept of Parks, Recreation & Tourism	Competitive Grants							3,000,000	3,000,000								
1614	Dept of Labor, Licensing & Regulation	State Emergency Preparedness	158,176	190,000					348,176			158,176	190,000		348,176			
117	Secretary of State	Notaries and Apostilles	68,545						68,545	1.00	68,545				68,545			
1281	Dept of Parks, Recreation & Tourism	Pass Through Funds	1,375,000						550,000	1,925,000			1,375,000		1,375,000			
1344	Department of Insurance	Executive Services	409,817						409,817	4.00	409,817				409,817			
1393	Dept of Labor, Licensing & Regulation	Board of Pharmacy			1,000,000				1,000,000	10.20			1,000,000		1,000,000			
1445	Department of Transportation	Mass Transit			1,739,295				1,680,000	3,419,295	16.00		7,472,624		7,472,624			
1448	Department of Transportation	Allocation to Municipalities - Restricted			11,000,000				11,000,000				11,000,000		11,000,000			
1449	Department of Transportation	Allocation to Counties - Restricted			1,000,000				1,000,000				1,000,000		1,000,000			
1495	Clemson PSA	Agricultural Biotechnology	2,729,737	537,553	586,922				3,854,212	21.54	2,729,737	537,553	586,922		3,854,212			
1521	Office of Regulatory Staff	Transportation			659,468				659,468	7.88			659,468		659,468			
1604	Dept of Parks, Recreation & Tourism	Pass Through Funds	225,000						225,000				135,000		135,000			
1780	Dept of Labor, Licensing & Regulation	Boiler Inspection Program			122,310				122,310	1.00			122,310		122,310			
1357	Dept of Labor, Licensing & Regulation	Elevator and Amusement Ride Inspection			847,430				847,430	14.00			882,430		882,430			
1358	Dept of Labor, Licensing & Regulation	Board of Chiropractic Examiners			135,000				135,000	1.25			135,000		135,000			
1359	Dept of Labor, Licensing & Regulation	Board of Medical Examiners			1,223,001				1,223,001	19.00			1,223,001		1,223,001			
		Board of Examiners for Licensure of Professional Counselors, Marriage and Family Therapists and Psycho-Educational Specialists																
1366	Dept of Labor, Licensing & Regulation				156,000				156,000	2.20			156,000		156,000			
1367	Dept of Labor, Licensing & Regulation	Board of Examiners in Psychology			100,000				100,000	1.10			100,000		100,000			
1368	Dept of Labor, Licensing & Regulation	Board of Social Work Examiners			150,000				150,000	2.75			150,000		150,000			
1446	Department of Transportation	Toll Operations			3,526,617				3,526,617	4.00			3,731,713		3,731,713			
1759	Dept of Parks, Recreation & Tourism	H Cooper Black	300,000	60,000	531,300	891,300	2.00	531,300	891,300	2.00	300,000		60,000		360,000			
1307	Department of Commerce	Agency Pass Through	1,240,328			4,231,230		5,471,558				942,640				942,640		
1703	University of South Carolina - Columbia	Technology Incubator							200,000	200,000								
1778	Department of Commerce	Business Solutions - Small Business Regulatory Committee									1.00							
118	Secretary of State	Boards, Commissions, Acts & Resolutions	55,225						55,225	1.00	55,225				55,225			
648	Technical & Comprehensive Education	Operations Equipment	500,000						500,000			500,000			500,000			
1360	Dept of Labor, Licensing & Regulation	Board of Nursing			1,570,000				1,570,000	25.00			1,828,334		1,828,334			
1370	Dept of Labor, Licensing & Regulation	Board of Veterinary Medical Examiners			110,000				110,000	1.10			110,000		110,000			
1386	Dept of Labor, Licensing & Regulation	Board of Dentistry			400,000				400,000	4.40			400,000		400,000			
1390	Dept of Labor, Licensing & Regulation	Board of Long Term Health Care Administrators			150,000				150,000	2.30			150,000		150,000			
1543	Budget & Control Board	Heritage Corridor							250,000	250,000								
1642	Governor's Office - OEPP	Advocacy & Outreach	41,543						41,543	1.00	41,543				41,543			
1643	Governor's Office - OEPP	Reports	77,087						77,087	2.00	77,087				77,087			
1762	Dept of Parks, Recreation & Tourism	Pass Through Funds	246,000						246,000									
265	Budget & Control Board	Base Closure	574,716						574,716			574,716			574,716			
1362	Dept of Labor, Licensing & Regulation	Board of Examiners in Opticianny			75,000				75,000	1.25			75,000		75,000			
1363	Dept of Labor, Licensing & Regulation	Board of Examiners in Optometry			85,000				85,000	1.25			85,000		85,000			
1369	Dept of Labor, Licensing & Regulation	Board of Speech-Language Pathology and Audiology			85,000				85,000	1.75			85,000		85,000			
1371	Dept of Labor, Licensing & Regulation	Board of Architectural Examiners			275,000				275,000	2.75			275,000		275,000			
1372	Dept of Labor, Licensing & Regulation	Building Codes Council			475,000				475,000	4.00			475,000		475,000			
1373	Dept of Labor, Licensing & Regulation	Contractors' Licensing Board			1,100,000				1,100,000	12.42			1,333,333		1,333,333			

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FY 2007-08 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan						
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
1374	Dept of Labor, Licensing & Regulation	Board of Registration for Professional Engineers and Land Surveyors			550,000			550,000	7.00			550,000		550,000		
1375	Dept of Labor, Licensing & Regulation	Environmental Certification Board			400,000			400,000	7.25			400,000		400,000		
1376	Dept of Labor, Licensing & Regulation	Manufactured Housing Board			321,851			321,851	7.25			321,851		321,851		
1381	Dept of Labor, Licensing & Regulation	Board of Accountancy			325,000			325,000	5.30			325,000		325,000		
1444	Department of Transportation	Keep S.C. Beautiful			233,048			233,048				233,048		233,048		
1451	Department of Transportation	Mass Transit Allocation to Other Entities	100,990					100,990		100,990				100,990		
241	Budget & Control Board	Community Development Block Grants	72,144					72,144		72,144				72,144		
1207	Department of Agriculture	Soybean Board (Pass Thru)			350,000			350,000	1.00			350,000		350,000		
1378	Dept of Labor, Licensing & Regulation	Real Estate Commission			1,165,000			1,165,000	20.00			1,398,333		1,398,333		
1379	Dept of Labor, Licensing & Regulation	Real Estate Appraisers Board			400,000			400,000	6.02			400,000		400,000		
1380	Dept of Labor, Licensing & Regulation	Residential Builders Commission			1,150,000			1,150,000	18.50			1,150,000		1,150,000		
1388	Dept of Labor, Licensing & Regulation	Board of Funeral Service			175,000			175,000	1.90			175,000		175,000		
1496	Clemson PSA	Risk Management Systems for Agricultural Firms	904,418	379,237	295,457			1,579,112	22.00	904,418	379,237	295,457		1,579,112		
1678	Budget & Control Board	EEDA Marketing & Communications					1,000,000	1,000,000								
1209	Department of Agriculture	Cotton Board (Pass Thru)			413,700			413,700				413,700		413,700		
1210	Department of Agriculture	Peanut Board (Pass Thru)			167,900			167,900				167,900		167,900		
1211	Department of Agriculture	Watermelon Board (Pass Thru)			99,077			99,077				99,077		99,077		
1361	Dept of Labor, Licensing & Regulation	Board of Occupational Therapy			100,000			100,000	1.70			100,000		100,000		
1364	Dept of Labor, Licensing & Regulation	Board of Physical Therapy			110,000			110,000	2.10			110,000		110,000		
1365	Dept of Labor, Licensing & Regulation	Board of Podiatry Examiners			7,500			7,500	0.50			7,500		7,500		
1382	Dept of Labor, Licensing & Regulation	State Athletic Commission			30,000			30,000				30,000		30,000		
1385	Dept of Labor, Licensing & Regulation	Board of Cosmetology			875,000			875,000	10.90			875,000		875,000		
1387	Dept of Labor, Licensing & Regulation	Board of Registration for Foresters			45,000			45,000	0.65			45,000		45,000		
1394	Dept of Labor, Licensing & Regulation	Pilotage Commission			5,000			5,000				5,000		5,000		
1208	Department of Agriculture	Pork Board (Pass Thru)			150,000			150,000				150,000		150,000		
1213	Department of Agriculture	S. C. Beef Board (Pass Thru)			300,000			300,000	1.00			300,000		300,000		
1224	South Carolina State PSA	Community Leadership and Economic Development	571,353	610,401				1,181,754	11.00	571,353	622,588			1,193,941		
1282	Dept of Parks, Recreation & Tourism	Pass Through Funds - Line Item	200,000				100,000	300,000								
1287	Dept of Parks, Recreation & Tourism	Pass Through Funds - Line Item Contributions	38,766					38,766								
1377	Dept of Labor, Licensing & Regulation	Board of Pyrotechnic Safety	60,000					60,000	1.00	60,000				60,000		
1384	Dept of Labor, Licensing & Regulation	Board of Barber Examiners			300,000			300,000	4.90			300,000		300,000		
1389	Dept of Labor, Licensing & Regulation	Board of Registration for Geologists			65,000			65,000	0.85			65,000		65,000		
1476	Clemson PSA	Government and Public Affairs Research and Education		33,561	146,631			180,192	3.00			33,561	146,631	180,192		
1540	Budget & Control Board	Competitive Grants					3,000,000	3,000,000								
1608	Jobs - Economic Development Authority	Pass-through		150,000												
1658	Secretary of State	Computer System upgrade				500,000		500,000								
1682	Budget & Control Board	Mfg Alliance "Made in South Carolina"					500,000	500,000								
1774	Dept of Parks, Recreation & Tourism	Pass Through Funds - Line Item	200,000					200,000								
981	Dept of Health & Environmental Control	Biotechnology Center (pass through funds)	577,620					577,620		577,620				577,620		
1383	Dept of Labor, Licensing & Regulation	Auctioneers Commission			150,000			150,000	2.15			150,000		150,000		
1391	Dept of Labor, Licensing & Regulation	Massage Bodywork Therapy Panel			175,000			175,000	2.05			175,000		175,000		
1392	Dept of Labor, Licensing & Regulation	Perpetual Care Cemetery Board			65,000			65,000	1.15			65,000		65,000		
1475	Clemson PSA	Rural Community Enhancement and Improvement		177,923	390,311			568,234	11.00			177,923	390,311	568,234		
1599	Dept of Parks, Recreation & Tourism	Pass Through Funds	50,000					50,000								
1666	Budget & Control Board	City of Georgetown - Business Revitalization & Promotion					23,460	23,460								
1672	Budget & Control Board	Columbia Black Expo					200,000	200,000								
1755	Dept of Parks, Recreation & Tourism	Pass Through Funds	5,000					5,000								
1756	Dept of Parks, Recreation & Tourism	Pass Through Funds	40,507					40,507								
1757	Dept of Parks, Recreation & Tourism	Pass Through Funds	25,000					25,000								
1758	Dept of Parks, Recreation & Tourism	Pass Through Funds	5,649					5,649								
1760	Dept of Parks, Recreation & Tourism	Pass Through Funds	5,000					5,000								
1761	Dept of Parks, Recreation & Tourism	Pass Through Funds	4,133					4,133								
1763	Dept of Parks, Recreation & Tourism	Pass Through Funds - Line Item					250,000	250,000								
1764	Dept of Parks, Recreation & Tourism	Pass Through Funds	166,191					166,191								
1765	Dept of Parks, Recreation & Tourism	Pass Through Funds	3,000					3,000								
1766	Dept of Parks, Recreation & Tourism	Pass Through Funds - Line Item					108,000	108,000								
1768	Dept of Parks, Recreation & Tourism	Pass Through Funds - Line Item					175,000	175,000								
1769	Dept of Parks, Recreation & Tourism	Pass Through Funds - Line Item					20,000	20,000								
1212	Department of Agriculture	Tobacco Board (Pass Thru)			138,000			138,000				138,000		138,000		
1284	Dept of Parks, Recreation & Tourism	Pass Through Funds - Line Item Canadian Promotions	85,000					85,000								
1450	Department of Transportation	Allocation to Other Entities - Restricted														
		Natural Resources and Environmental Research and Education: Alternative Income Opportunities for Landowners		109,917	39,711	27,315		176,943	2.00	109,917	39,711	27,315		176,943		
1486	Clemson PSA															

Improve the Conditions for our Economic Growth
FY 2007-08 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan						
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
1772	Dept of Parks, Recreation & Tourism	Pass Through Funds	8,266					8,266								
1773	Dept of Parks, Recreation & Tourism	Pass Through Funds	26,074					26,074								
1500	Clemson PSA	Rural Community Public Issues Education	150,713	21,308				172,021	3.59		150,713	21,308		172,021		
1502	Clemson PSA	Rural Community Economic Development	913,475	375,658	33,616			1,322,749	23.14	913,475	375,658	33,616		1,322,749		
1513	Clemson PSA	Community and Economic Affairs Research and Education		28,590	124,908			153,498	2.12		28,590	124,908		153,498		
263	Budget & Control Board	Brandenburg Coordination Committee	11,354					11,354		11,354				11,354		
1332	Second Injury Fund	Claims Administration			685,165			685,165	9.00			685,165		685,165		
1665	Budget & Control Board	Hartsville Drainage Project					200,000	200,000								
1673	Budget & Control Board	East Camden Sewer System					250,000	250,000								
1679	Budget & Control Board	Lexington County Water & Sewer					250,000	250,000								
1680	Budget & Control Board	Camden First Community Development Program					150,000	150,000								
1684	Budget & Control Board	City of Columbia Streetscape					1,000,000	1,000,000								
1685	Budget & Control Board	Georgetown Marina					1,000,000	1,000,000								
1333	Second Injury Fund	Legal		385,025				385,025	5.00			385,025		385,025		
1334	Second Injury Fund	Recoveries		118,008				118,008	1.00			118,008		118,008		
1286	Dept of Parks, Recreation & Tourism	Pass Through Funds														
1541	Budget & Control Board	Morris Island Lighthouse														
1601	Dept of Parks, Recreation & Tourism	Pass Through Funds - Line Item														
57	Governor's Office - OEPP	Certification														
1544	Budget & Control Board	City of Florence - Downtown Redevelopment														
114	Secretary of State	Administration	472,063		150,000			622,063	6.00	472,063		150,000		622,063		
657	Technical & Comprehensive Education	Economic Development - Administration	2,265,890					2,265,890	30.00	2,265,890				2,265,890		
1220	Department of Agriculture	Administrative Services	1,407,823		20,000			1,427,823	14.00	1,407,823		20,000		1,427,823		
1266	Dept of Parks, Recreation & Tourism	Administration - Executive Office - Tourism	453,764					453,764	5.00	453,764				453,764		
1267	Dept of Parks, Recreation & Tourism	Administration - Tourism	1,130,759					1,130,759	10.00	1,130,759				1,130,759		
1308	Department of Commerce	Administration	3,209,235		7,000			3,216,235	28.00	3,324,235			17,000		3,341,235	
1321	Public Service Commission	Administration		971,767				971,767	10.00				1,271,767		1,271,767	
1335	Second Injury Fund	Administration		542,204				542,204	8.00			542,204		542,204		
1346	Department of Insurance	Administration	514,413	173,653	996,000			1,684,066	16.75	514,413		173,653	150,000	838,066		
1353	Department of Consumer Affairs	Administration	752,627	342,351			50,000	1,144,978	13.00	752,627		342,351		1,094,978		
1399	Dept of Labor, Licensing & Regulation	Administration	766,787	2,998,091				3,764,878	55.37	766,787		3,273,091		4,039,878		
1427	Employment Security Commission	Administration		8,159,075	2,283,250	933,189		11,375,514	151.81		8,052,788		2,362,369		10,415,157	
1437	Department of Transportation	General Administration			37,221,925			37,221,925	273.00			44,980,964		44,980,964		
1454	Infrastructure Bank Board	Administration			389,700			389,700	1.00			400,000		400,000		
1455	County Transportation Fund	County Administration			27,000,000			27,000,000				23,500,000		23,500,000		
1525	Office of Regulatory Staff	Administration			1,105,694			1,105,694	12.00			1,105,694		1,105,694		
1607	Jobs - Economic Development Authority	Administration		154,480				154,480	1.00			23,500	346,000		369,500	
1484	Clemson PSA	Rural Community Leadership Development	380,251	146,820	80,249			607,320	8.00							
		TOTAL	67,809,166	168,801,149	1,541,767,023	6,199,589	42,368,990	1,826,945,917	7,688.23	90,370,764	164,063,486	1,268,929,893	7,150,000	1,530,514,143	18.00	5,000,000

Improve K-12 Student Performance
FY 2007-08 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan								Contingency Reserve Fund		
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs		
675	State Department of Education	Foundation Education Program - Education Finance Act (EFA)	1,426,956,916							1,426,956,916		1,520,907,785							1,520,907,785		
9	Education Oversight Committee	Implementation and oversight of the educational accountability system			286,747					286,747	3.27			286,747					286,747		
777	State Department of Education	Teacher Quality - Teacher Recruitment			5,936,014					5,936,014								5,936,014			
1714	State Department of Education	FIRST STEPS - Pre-Kindergarten Program & Centers of Excellence						2,000,000	7,322,576	9,322,576											
686	State Department of Education	Teacher Salary Supplement			96,320,300					96,320,300								75,048,307			
687	State Department of Education	Teacher Salary Supplement Employer Contributions			18,397,177					18,397,177								18,397,177			
690	State Department of Education	Professional Development and Support for Math and Science	1,795,766		2,900,382					4,696,148		2,189,761		2,900,382				5,090,143			
691	State Department of Education	Critical Teaching Needs			602,911					602,911								602,911			
---	State Department of Education	Technical Assistance - Below Average Schools																14,190,000			
---	State Department of Education	Technical Assistance - Unsatisfactory Schools																50,400,000			
---	State Department of Education	Public Choice Innovation Schools																2,560,000			
---	State Department of Education	ECC 4 year-old Evaluation																546,832			
696	State Department of Education	Service to Students with Disabilities - Special Needs Children	129,928							129,928		129,928							129,928		
698	State Department of Education	Career and Technology Education - Modernize Vocational Equipment	4,800,452			3,963,520				8,763,972		4,800,452							8,763,972		
718	State Department of Education	Charter School Program	2,577,831							2,577,831	1.70			2,577,831					2,577,831		
744	State Department of Education	Alternative Certification Programs	574,731		198,236					772,967	1.00			574,731					772,967		
779	State Department of Education	Career Changer Loan	1,622,662							1,622,662		1,622,662							1,622,662		
1719	State Department of Education	Education and Economic Development (Education and Economic Development Act)	13,914,200							13,914,200	7.00	31,259,560							31,259,560		
676	State Department of Education	Employer Contributions	423,722,526							423,722,526									423,722,526		
677	State Department of Education	Retiree Insurance	62,762,209							62,762,209		62,762,209							62,762,209		
682	State Department of Education	Advanced Placement (AP)			3,078,265					3,078,265								3,970,000			
685	State Department of Education	Early Child Development and Academic Assistance			120,599,723					120,599,723								120,599,723			
756	State Department of Education	Student Identifier and LDS			1,158,155					1,158,155								1,158,155			
760	State Department of Education	Instructional Materials - Textbooks	26,498,804	1,550,142	23,557,280	1,855,727	3,144,273	56,606,226	5.00	26,498,804		1,550,142	23,557,280						51,606,226		
799	State Department of Education	FIRST STEPS - Early Education	3,671,522		700,000	537,500			4,909,022		3,671,522		700,000	537,500					4,909,022		
834	Wil Lou Gray Opportunity School	Vocational Program	160,120		94,106					254,226	3.23	160,120		96,225					256,345		
851	School for the Deaf & the Blind	Education	6,127,208	494,246	9,310,059					15,931,513	229,96	6,127,208	494,246	9,310,059					690,742	16,622,255	
997	Department of Mental Health	School-Based Services	9,521,842	1,385,391	11,048,984				172,589	22,128,806	427,55	9,521,842	1,091,197	11,048,984					21,662,023		
10	Education Oversight Committee	Evaluation of the functioning of public education			352,937					352,937	2.45								352,937		
694	State Department of Education	Services to Students with Disabilities - Special Needs - Children w/ Disabilities P.L.108-446 (formerly P.L. 99-457)			3,973,584					3,973,584									3,973,584		
695	State Department of Education	Services to Students with Disabilities - Special Needs Children	43,316							43,316									43,316		
697	State Department of Education	Service to Students with Disabilities			4,205,017					4,205,017									4,205,017		
713	State Department of Education	Enhance Teacher Skills and Student Performance in English, Math, Science and Social Studies in Grades K-5 and 6-8			72,342	48,500,000				48,572,342	0.60								48,572,342		
722	State Department of Education	21st Century Community Learning Center Program (Competitive Grants)		12,825,734						12,825,734									12,825,734		
750	State Department of Education	School Transportation System - EAA & EEDA	4,957,440			9,225,936				4,957,440		4,957,440							4,957,440		
787	State Department of Education	State Agency Teacher Pay								9,225,936								9,820,837			
813	Governor's School for Math and Science	Academics-Instruction	1,542,850		57,429				800,000	200,000	2,600,279	16.90	1,880,250		57,429				1,937,679		
833	Wil Lou Gray Opportunity School	Academics Program	1,051,591		710,166					75,000	1,836,757	19.38	1,051,591		724,651				62,500	1,838,742	
852	School for the Deaf & the Blind	Student Support	1,417,177	114,315	580,848						2,112,340	65.66	1,417,177	114,315	593,848				1,076,213	3,201,553	
689	State Department of Education	Teacher Supplies				12,500,000					12,500,000								12,750,000		
700	State Department of Education	High Schools That Work (HSTW)	1,100,000			1,000,000					2,100,000		2,100,800		1,000,000				3,100,800		
712	State Department of Education	SAT Improvement	331,524								331,524	0.50	331,524							331,524	
714	State Department of Education	Academic / Instructional Assistance to High Poverty Schools and Students (Title I, Part A, or NCLB Basic Grants)																	1,937,679		
720	State Department of Education	Reduce Dropouts and Truancy - Juvenile Justice & Delinquency Prevention		1,000,000							1,000,000				1,000,000					1,000,000	
736	State Department of Education	Early Childhood Education--Four-Year Old Early Childhood	94,576			22,884,345					22,978,921	13.00	94,576			22,884,345				22,978,921	
741	State Department of Education	Career and Technology Education (CATE)	461,236	19,543,406							20,004,642	29.00	461,236	19,543,406					20,004,642		
749	State Department of Education	School Transportation System	45,145,641		7,270,731	647,501			9,784,856	62,848,729	481,02	45,145,641	7,270,731	647,501					53,063,873	60,000,000	
755	State Department of Education	Data Collection-SASI				1,548,450					1,548,450								1,548,450		
768	State Department of Education	GEAR-UP (Gaining Early Awareness and Readiness for Undergraduate Programs)			20,000						20,000									20,000	
807	Governor's School for Arts and Humanities	Art Programs	1,044,997		50,000					1,094,997	21.00	1,044,997		50,000					1,094,997		
835	Wil Lou Gray Opportunity School	Library Program	56,370		18,524					74,894	0.81	56,370		18,940					75,310		
836	Wil Lou Gray Opportunity School	Student Services Program (Residential Program)	335,668		8,000						343,668	13.15	335,668		8,000				343,668		
837	Wil Lou Gray Opportunity School	Support Services Program	1,125,226	240,000	460,800				500,000	200,000	2,526,026	16.69	1,125,226	240,000	460,800				250,000	2,076,026	
856	School for the Deaf & the Blind	Physical Support	1,338,814	107,591	546,680						1,988,085	25.09	1,338,814	107,591	556,396					1,997,801	
1111	John de la Howe School	Cottage Life	726,054		160,226						886,280	33.00	726,054		160,226					886,280	
1112	John de la Howe School	Social Services	226,149		56,407						282,556	11.00	226,149		56,407					282,556	
1113	John de la Howe School	Medical Care	107,286		21,042						128,328	3.00	107,286		21,042					128,328	
1114	John de la Howe School	Therapeutic Activities	199,583		8,670						208,253	7.00	199,583		8,670					208,253	
1115	John de la Howe School	Family Enrichment	153,813		32,492						186,305	7.00	153,813		32,492					186,305	

Improve K-12 Student Performance
FY 2007-08 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan								Contingency Reserve Fund		
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs		
1116	John de la Howe School	Education	752,533	59,640	260,946					1,073,119	17.96	941,068	59,640	260,946				1,261,654			
1117	John de la Howe School	Buildings and Grounds	515,914		150,551					666,465	5.55	535,914		150,551				686,465			
1124	John de la Howe School	Information Technology	36,720		12,094					48,814	1.00	36,720	4,756	26,308				67,784			
1715	State Department of Education	Pilot Program							15,717,104	15,717,104		23,575,680						23,575,680	3.00		
678	State Department of Education	Reduce Class Size				35,047,429				35,047,429							35,047,429				
684	State Department of Education	Gifted and Talented (G&T) Instruction				34,497,533				34,497,533							34,497,533				
747	State Department of Education	Teacher Quality - Title II A of the No Child Left Behind Act	39,789,035							39,789,035	2.00		39,839,304					39,839,304			
748	State Department of Education	Teacher Advancement Program (TAP) NON-EAA			300,000					300,000	0.50			300,000				300,000			
752	State Department of Education	Technology Support and Assistance	2,276,040	803,140	2,151,893					5,231,073	49.30	2,276,040	1,929,935	803,140	2,151,893				7,161,008		
757	State Department of Education	Technology Initiative			13,683,697					13,683,697				13,683,697				13,683,697			
778	State Department of Education	Teacher Loan			5,367,044					5,367,044							5,367,044				
800	State Department of Education	FIRST STEPS - Child Care	4,817,725		700,000	537,500				6,055,225		4,817,725	700,000		537,500			6,055,225			
801	State Department of Education	FIRST STEPS - Parenting/Family Literacy	6,663,948		700,000	537,500				7,901,448		6,663,948	700,000		537,500			7,901,448			
806	Governor's School for Arts and Humanities	Academic Programs	1,710,471		25,000					1,735,471	16.66	1,710,471		25,000				1,735,471			
809	Governor's School for Arts and Humanities	Admissions, Outreach, Recruiting, and Special Programs (Summer Programs)	444,237		379,771					824,008	3.00	444,237		379,771				824,008			
810	Governor's School for Arts and Humanities	Library	199,190							199,190	3.00	199,190						199,190			
814	Governor's School for Math and Science	Life in Residence	1,366,038		142,782					800,000	200,000	2,508,820	11.42	1,489,112	142,782			1,631,894			
825	Educational Television Commission	Pre K - 12 Educational Services	2,915,067	2,842,769						448,000		6,205,836	71.00	2,915,067	2,917,769			5,832,836			
853	School for the Deaf & the Blind	Residential	2,709,310	218,544	1,110,443					4,038,297	38.55	2,709,310	218,544	1,110,443				4,038,297			
1118	John de la Howe School	Dietary	263,084	80,000	54,440					397,524	6.00	263,084	90,000		56,095			409,179			
1720	Governor's School for Arts and Humanities	CRF and Supplemental Funds-Non-recurring							2,000,000	500,000	2,500,000										
112	Education Oversight Committee	Public Awareness			303,725					303,725	2.49			303,725				303,725			
174	Adjutant General	Army Support - Youth Challenge	3,832,000		35,000					3,867,000	1.00		3,832,000	35,000				3,867,000			
702	State Department of Education	School Lunch Program Aid	413,606							413,606		413,606						413,606			
708	State Department of Education	School Transportation System - State Supplement for Bus Drivers - Salary, Employer's Contribution, and Workers Compensation	45,237,084		450,776					45,687,860		45,237,084		450,776				45,687,860			
711	State Department of Education	Professional Development on Reading to Teachers - Institute of Reading	1,000,000		1,312,874					2,312,874		1,000,000		1,312,874				2,312,874			
717	State Department of Education	Comprehensive School Reform - CSR (Title I, Part F and Fund for Improvement, in NCLB)	5,460,255							5,460,255	1.45										
738	State Department of Education	Competitive Teacher Grants			1,287,044					1,287,044											
739	State Department of Education	Services to Students with Disabilities - Special Education	260,220	162,681,963						162,942,183	26.00	260,220	176,499,004					176,759,224			
742	State Department of Education	Teacher Certification	1,554,870		400,000	2,293,362				4,248,232	35.00	1,554,870	777,300	400,000	2,293,362			5,025,532			
751	State Department of Education	School Transportation System - Bus Purchase	10,676,931						26,123,069		36,800,000	10,676,931						10,676,931			
758	State Department of Education	Conduct Research and Prepare Reports	1,007,622		971,793					1,979,415	17.00	1,007,622		971,793				1,979,415			
770	State Department of Education	Parental and Community Partnerships	102,292							102,292	1.00	102,292						156,250			
802	State Department of Education	FIRST STEPS - Health	597,329		50,000	387,500				1,034,829		597,329		50,000	387,500			1,034,829			
808	Governor's School for Arts and Humanities	Residential Life	645,109		50,000					695,109	19.00	1,114,399		50,000				1,575,000	2,739,399		
815	Governor's School for Math and Science	Statewide Outreach	352,045		532,589					300,000	75,000	1,259,634	1.85	352,045	532,589			884,634			
824	Educational Television Commission	Agency Fundraising	411,917		505,474					917,391	10.70	370,725		505,474				876,199			
1119	John de la Howe School	Garbage Pickup/Motor Vehicle Operations	90,829		94,005					184,834	1.00	90,829		94,005				184,834			
1120	John de la Howe School	Laundry/Supply/Housekeeping Services	62,156							62,156	2.00	62,156						62,156			
1593	John de la Howe School	Therapeutic Wilderness Camping	374,639							374,639	10.00	374,639						374,639			
1716	State Department of Education	Student Health and Fitness Education (Student Health and Fitness Act of 2005)	4,140,340							4,140,340	3.00	4,140,340						4,140,340			
135	State Treasurer	Student Loans-Teachers			5,367,044					5,367,044				5,367,044				5,367,044			
699	State Department of Education	Tech Prep	1,661,751		4,064,483					5,726,234				1,661,751				1,661,751			
707	State Department of Education	Safe Schools - Alternative Schools			10,976,277					10,976,277							11,688,777				
715	State Department of Education	Academic/Institutional Assistance to Migrant Children (Title I, Part C, of NCLB (Migrant))	766,511							766,511	1.00		766,511					766,511			
716	State Department of Education	Academic/Institutional Assistance to Neglected and Delinquent Children (Title I, Part D, of NCLB (Neglected and Delinquent))	1,239,248							1,239,248	0.80		1,239,248					1,239,248			
719	State Department of Education	Character Education Program	339,104							339,104	1.00	305,194	324,898					630,092			
743	State Department of Education	Teacher Recognition (Teacher of the Year)			166,102					166,102							166,102				
745	State Department of Education	Teacher Education			293,804					293,804							293,804				
753	State Department of Education	Uniform Management Information Reporting System (UMIRS)																			
766	State Department of Education	School Health Finance System (Medicaid)			3,020,830					3,020,830	6.10			3,020,830				3,020,830			
804	State Department of Education	FIRST STEPS - FEDERAL PROGRAM	1,778,849							1,778,849				1,778,849				1,778,849			
1123	John de la Howe School	Public Relations & Alumni	41,210		5,000					46,210	1.00	41,210		5,000				46,210			
1717	State Department of Education	Educational Services to Homeless (Safe Schools-McKinney-Vento Homeless Program)	899,316							899,316			899,316					899,316			
679	State Department of Education	Summer Schools			31,000,000					31,000,000								31,000,000			
680	State Department of Education	Increase Credits for High School Diploma			23,632,801					23,632,801								23,632,801			
704	State Department of Education	School Facilities - Buildings			10,300,000					10,300,000								10,300,000			
706	State Department of Education	Safe Schools - Middle School Initiative			4,937,500					4,937,500								4,937,500			
709	State Department of Education	Curriculum and Standards Services	1,323,684	20,504,403	884,954	229,052				22,942,093	30.00	1,323,684	20,437,921	884,954	229,052			22,875,611			
710	State Department of Education	Professional Development on Standards			4,413,485					4,413,485								4,413,485			
725	State Department of Education	External Reviews - External Review Teams			699,010					699,010								1,372,000			

Improve K-12 Student Performance
FY 2007-08 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan								Contingency Reserve Fund			
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs			
733	State Department of Education	Rural Education Achievement Program - REAP (Title VI of NCLB)		2,431,320						2,431,320	0.55		2,431,320						2,431,320			
737	State Department of Education	Parenting and Family Literacy Services	3,045,630		6,105,803					9,151,433			3,045,630		6,105,803				9,151,433			
763	State Department of Education	School Foods and Food Distribution System	149,825	162,014,676						162,164,501	18.00	149,825	182,275,849						182,425,674			
771	State Department of Education	OSL-Foundational Leadership				42,000				42,000									42,000			
784	State Department of Education	Holocaust	44,065							44,065			44,065						44,065			
1718	State Department of Education	FIRST STEPS - School Transition	308,869							308,869			308,869						308,869			
761	State Department of Education	School Facilities Support	508,994		90,000					598,994	8.00		508,994		90,000				598,994			
688	State Department of Education	National Board Certification (NBC) Incentive	6,061,304		42,051,196					48,112,500			377,824						50,901,524			
703	State Department of Education	Principal Salary Supplement			3,098,123					3,098,123									3,098,123			
724	State Department of Education	Retraining Grants				6,144,000				6,144,000									1,030,000			
727	State Department of Education	Accreditation of Schools	644,718							644,718	12.00											
734	State Department of Education	Art Curricula Instruction				1,723,554				1,723,554	1.31								1,723,554			
746	State Department of Education	Teacher Evaluation (ADEPT)				100,000				100,000	1.00								100,000			
754	State Department of Education	Enhancing Education Through Technology (E2T2); Title II Part D of NCLB	9,098,845							9,098,845									6,355,587			
759	State Department of Education	Assessment and Testing Activities	3,870,327	7,877,108		17,233,589				28,981,024	29.00	7,820,327	6,892,411		17,233,589					31,946,327		
772	State Department of Education	OSL-Principal Evaluation, Induction, and Assessment				90,000				90,000									90,000			
781	State Department of Education	Status Offender	527,835							527,835			527,835						527,835			
788	State Department of Education	Writing Improvement Network				288,444				288,444									288,444			
811	University of South Carolina - Humanities	Institutional Advancement			250,000					250,000					250,000				250,000			
1702	Columbia	Faculty Excellence Initiative	4,000,000							4,000,000			4,000,000						4,000,000			
82	Lieutenant Governor	Lieutenant Governor's Young Writer's Program	41,406							41,406	1.00	41,406							41,406			
726	State Department of Education	Palmetto Gold and Silver Awards Program			3,000,000					3,000,000									3,000,000			
731	State Department of Education	English Speakers of Other Languages - ESOL (Title III, of NCLB)	2,498,113							2,498,113	1.00		2,498,113						2,498,113			
762	State Department of Education	Safe and Drug-Free Program	357,204	5,085,941						5,443,145	16.20	357,204	5,085,941							5,443,145		
765	State Department of Education	Healthy Schools Programs (HIV Prevention & Youth Risk Behavior Surveillance)		205,813						205,813			205,813						205,813			
769	State Department of Education	Commission on National and Community Service		2,751,552						2,751,552	3.50		2,751,552						2,751,552			
780	State Department of Education	Archives & History	34,918							34,918		34,918							34,918			
783	State Department of Education	Aid Sch Dist-Felton Lab	165,659							165,659		165,659							165,659			
790	State Department of Education	SC Geographic Alliance			184,508					184,508			184,508						184,508			
794	State Department of Education	State Board of Education and SCSBA	67,621							67,621		67,621							67,621			
1688	Budget & Control Board	Old Springfield High School Renovations								75,000		75,000										
683	State Department of Education	Junior Scholars			223,767					223,767									223,767			
721	State Department of Education	Homework Centers			10,586,000					10,586,000			610,000						610,000			
730	State Department of Education	OSL-School Leadership On-Line Campus			7,500					7,500									7,500			
764	State Department of Education	Coordinated School Health Programs	455,429							455,429		29,887,860	455,429							30,343,289		
773	State Department of Education	OSL-Executive Institute -- Tapping Executive Educators (OSL-TEE)			25,000					25,000									25,000			
774	State Department of Education	OSL-Technical Assistance				731,320				731,320	13.00								731,320			
775	State Department of Education	OSL-Institute for District Administrators (SLEI DA)			19,000					19,000									19,000			
776	State Department of Education	OSL-Leadership Sustainment and Enhancement Programs			20,000					20,000									20,000			
785	State Department of Education	Youth in Government	18,445							18,445												
786	State Department of Education	EOC Family Involvement			45,318					45,318									45,318			
789	State Department of Education	Education Oversight Committee (EOC)			1,214,540					1,214,540									1,214,540			
791	State Department of Education	School Improvement Council			180,192					180,192									180,192			
796	State Department of Education	Governmental Services - Policy & Planning	93,651							93,651	2.00	93,651							93,651			
828	Educational Television Commission	Educational Television - National Programming	685,903		1,926,417					2,612,320	4.53	685,903		1,926,417						2,612,320		
1477	Clemson PSA	Agricultural Education Teachers' Salaries (pass-thru)	405,599		276,533					682,132		405,599		394,412						800,011		
1625	Education Oversight Committee	Proviso-directed actions			150,963					150,963	0.76		150,963							150,963		
11	Education Oversight Committee	Family Involvement			34,209					34,209	0.08		34,209							34,209		
180	Adjutant General	Air Support - Starbase Swamp Fox		240,000						240,000			240,000							240,000		
729	State Department of Education	OSL-Progress Energy School Leadership Executive Institute (SLEI)				906,370				906,370									906,370			
732	State Department of Education	Innovative Programs (Title V of NCLB)	4,784,349							4,784,349	4.90		1,575,125							1,575,125		
222	Budget & Control Board	Confederate Relic Room & Military Museum Services	887,758		28,100					410,435	1,326,293	7.00	887,758		28,100					915,858		
793	State Department of Education	EOC Public Relations				226,592					226,592									226,592		
767	State Department of Education	Community Service Learning											1,50									
1562	University of South Carolina - Columbia	Augusta Baker Children's Literacy																				
1579	State Department of Education	Governor's School for Arts and Humanities																				
8	Education Oversight Committee	Agency Administration: overhead			331,275					331,275	0.95		291,275							291,275		
797	State Department of Education	Finance	3,517,069		939,181	353,185				4,809,435	48.00	2,862,679	939,181	353,185						4,155,045		
798	State Department of Education	Administration	3,076,938		88,000	214,090				3,379,028	50.09	3,076,938	88,000	214,090						3,379,028		
803	State Department of Education	FIRST STEPS - Administration	2,329,897	540,381	850,000					536,000	4,256,278	14.00	2,096,907	540,381	850,000					3,487,288		
812	State Department of Education	Governor's School for Arts and Humanities			250,000					2,941,924	26.68	2,423,122		250,000						2,673,122		
	State Department of Education	Governor's School for Math and Science																				
816	State Department of Education	Administrative Overhead	275,247		13,700					100,000	25,000	413,947	2.75	247,722		13,700				261,422		
831	Educational Television Commission	Administration	2,951,777		130,300							3,082,077	30.00	2,656,599		130,300				2,786,699		
832	Wil Lou Gray Opportunity School	Administration Program	396,817									68,000	464,817	8.00	357,190					357,190		
855	School for the Deaf & the Blind	Administration	1,228,070	104,229	529,595							1,861,894	19.13	1,105,444	87,729	521,893					1,715,066	

Improve K-12 Student Performance
FY 2007-08 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan								Contingency Reserve Fund		
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs		
1121	John de la Howe School	Business Operations	332,536		13,273					345,809	8.00	332,536		13,544				346,080			
1122	John de la Howe School	Administration	147,318		1,000					148,318	3.00	147,318		1,000				148,318			
693	State Department of Education	Teacher Quality - ADEPT	2,217,245							2,217,245											
723	State Department of Education	Teacher Specialists Assistance and Technical Support	10,564		26,638,410	11,000,000				37,648,974	25.00						13,207,816		13,207,816		
728	State Department of Education	Principal Specialists, Mentors, Leaders	33,135		4,720,244					4,753,379											
795	State Department of Education	Ombudsman Services	80,555							80,555	1.00										
826	Educational Television Commission	Educational Radio	251,059		969,324					1,220,383	8.62						969,324		969,324		
854	School for the Deaf & the Blind	Outreach	1,792,312	144,575	734,601					2,671,488	30.84				288,088	1,197,401		1,485,489			
1271	Dept of Parks, Recreation & Tourism	Interpretive & Resource Management	598,701		98,630					697,331	10.00						98,630		98,630		
1508	Clemson PSA University of South Carolina -	4-H and Agricultural & Natural Resource Programs for Youth	4,463,849	1,183,901	2,420,412					8,068,162	135.92				1,183,901	2,420,412		3,604,313			
1704	Columbia	Freshwater Initiative	500,000							1,500,000	2,000,000										
		TOTAL	2,180,413,078	650,966,201	72,501,060	638,417,842	59,500,000	34,926,796	40,005,833	3,676,730,810	2,399.60	2,333,251,643	688,924,204	73,164,913	658,001,196	48,500,000	3,654,455	3,805,496,411	3.00	60,000,000	

Improve Our Higher Education System and Cultural Resources
FY 2007-08 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan								
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Total Funds	New FTEs	
---	USC - Columbia	Consolidate Institute for Archaeology & Anthropology with Dept of Archives & History										(496,812)						(496,812)	
311	Commission on Higher Education	Need Based Grants					11,246,093			11,246,093							13,725,120	13,725,120	
134	State Treasurer	South Carolina Tuition Prepayment Program / South Carolina College Investment Program	43,173		520,209					563,382	3.00	43,173		520,209				563,382	
308	Commission on Higher Education	Research Centers of Excellence					30,000,000			30,000,000							15,000,000	15,000,000	
312	Commission on Higher Education	Palmetto Fellows Scholarships					17,830,758										21,106,764	21,106,764	
316	Higher Education Tuition Grant: Tuition Grants	19,322,247	885,940	2,321,305		7,766,604			30,296,096	5.00	19,322,247	885,940	2,321,305				7,766,604	30,296,096	
457	USC - Columbia	School of Medicine	21,542,866	16,358,526	22,571,852				60,473,244	707.10	21,542,866	10,162,608	24,330,441					56,035,915	
573	Medical University of South Carolina: Instruction: College of Medicine	17,362,060	119,364	54,676,388					72,157,812	388.42	17,362,060	119,364	64,190,637					81,672,061	
574	Medical University of South Carolina: Instruction: College of Pharmac	1,159,187	7,969	3,650,501					4,817,657	25.89	1,159,187	7,969	3,650,501					4,817,657	
575	Medical University of South Carolina: Instruction: College of Nursin	1,313,747	9,032	4,137,235					5,460,014	28.77	1,313,747	9,032	4,137,235					5,460,014	
579	Medical University of South Carolina: Instruction : College of Medicin	3,419,136	681,196						4,100,332	17.26			3,419,136	681,196				4,100,332	
580	Medical University of South Carolina: Instruction: College of Pharmac	228,281	45,480						273,761				228,281	45,480				273,761	
581	Medical University of South Carolina: Instruction: College of Nursin	258,718	51,545						310,263				258,718	51,545				310,263	
583	Medical University of South Carolina: Instruction: College of Dental Medicine		598,602	119,260					717,862				598,602	119,260				717,862	
314	Commission on Higher Education	Lottery Tuition Assistance					45,000,000			45,000,000							45,000,000	45,000,000	
304	Commission on Higher Education	National Guard Tuition Repayment Program	150,882				1,700,000			1,850,882		150,882						500,000	650,882
315	Commission on Higher Education	Technology Grants					12,000,000			12,000,000							8,400,000	8,400,000	
379	University of Charleston	Operation/Maintenance of Plan	4,202,728		12,877,838					17,080,566	166.30	4,202,728		14,018,708				18,221,436	
379	University of Charleston	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration																(625,094)	
465	USC - Columbia	Instruction: Arts and Science: Technology	51,476,736	596,734	64,764,534					116,838,004	778.35	51,476,736	596,734	68,790,912					120,864,382
468	USC - Columbia	Instruction: Engineering & Information Technology	13,489,397	96,240	10,445,107					24,030,744	133.44	13,489,397	96,240	11,747,759					25,333,396
482	USC - Aiken	Instruction: Arts and Science: Operation and Maintenance of Plan	6,452,633	171,767	4,650,417					11,274,817	95.65	6,452,633	171,767	6,027,256					12,651,656
566	Winthrop University	Operation and Maintenance of Plan	2,495,479		7,685,000					10,180,479	111.00	2,495,479		7,685,000					10,180,479
566	Winthrop University	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration																(372,573)	
576	Medical University of South Carolina	Instruction: College of Graduate Studies	103,039	709	324,490					428,238	2.88	103,039	709	324,490					428,238
577	Medical University of South Carolina	Instruction: College of Dental Medicine	3,039,649	20,897	9,572,425					12,632,971	69.05	3,039,649	20,897	9,572,425					12,632,971
578	Medical University of South Carolina	Instruction: College of Health Professions	2,782,051	19,127	8,761,202					11,562,380	60.42	2,782,051	19,127	8,761,202					11,562,380
584	Medical University of South Carolina	Instruction: College of Health Professions		547,873	109,154					657,027				547,873	109,154				657,027
611	Technical & Comprehensive Education	INSTRUCTION: Agriculture, Agriculture Operations, and Related Sciences (CIP 01)		763,932	384,943					1,148,875	10.50	763,932		384,943					1,148,875
612	Technical & Comprehensive Education	INSTRUCTION: Natural Resources and Conservation (CIP 03)		69,651	157,092					226,743	2.25	69,651		157,092					226,743
615	Technical & Comprehensive Education	INSTRUCTION: Computer and Information Sciences and Support Services (CIP 11)		6,056,466	148,836	5,209,642				11,414,944	98.38	6,056,466	148,836	8,980,132					15,185,434
624	Technical & Comprehensive Education	INSTRUCTION: Biological and Biomedical Sciences (CIP 26)		5,044,243	49,135	4,914,889				10,008,267	78.62	5,044,243	49,135	8,685,379					13,778,757
625	Technical & Comprehensive Education	INSTRUCTION: Mathematics and Statistics (CIP 27)		6,407,376	69,202	5,640,081				12,116,659	104.00	6,407,376	69,202	9,410,571					15,887,149
626	Technical & Comprehensive Education	INSTRUCTION: Multi/Interdisciplinary Studies (CIP 30)		69,592		186,498				256,090	1.50	69,592		186,498					256,090
628	Technical & Comprehensive Education	INSTRUCTION: Basic Skills (CIP 32)	4,401,638	43,743	4,419,399					8,864,780	84.75	4,401,638	43,743	4,419,399					8,864,780
637	Technical & Comprehensive Education	INSTRUCTION: Construction Trades (CIP 46)			22,750					22,750	5.25			22,750					22,750
638	Technical & Comprehensive Education	INSTRUCTION: Mechanic and Repair Technologies/Technicians (CIP 47)		5,291,900	223,970	4,519,088				10,034,958	82.75	5,291,900	223,970	4,519,088					10,034,958
665	Technical & Comprehensive Education	INSTRUCTION: Health Professions and Related Clinical Sciences (CIP 51)		21,001,643	205,133	20,247,890				41,454,666	340.99	21,001,643	205,133	25,985,024					47,191,800
666	Technical & Comprehensive Education	INSTRUCTION: Business, Management, Marketing, and Related Support Services (CIP 52)		7,708,330	137,444	5,913,890				13,759,664	109.75	7,708,330	137,444	5,913,890					13,759,664
673	Technical & Comprehensive Education	Operation and Maintenance of Plant		2,284,576	56,481	45,746,832				48,087,889	415.69	2,284,576	56,481	45,746,832					48,087,889
870	State Library	DISCUS - South Carolina's Virtual Library		2,132,396	341,106					2,473,502	2.00	2,132,396	341,106					2,473,502	
1690	Commission on Higher Education	Education and Economic Development (EEDA) funding for CHE and Institutions		1,463,082						1,463,082								1,463,082	
286	Commission on Higher Education	SREB Contractual Scholarships		844,680						844,680								844,680	
297	Commission on Higher Education	Educational Endowment		21,572,425		2,427,575				24,000,000		21,572,425		2,427,575				24,000,000	
301	Commission on Higher Education	African American Loan Program		202,874						202,874		202,874						202,874	

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Improve Our Higher Education System and Cultural Resources
FY 2007-08 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan								
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Total Funds	New FTEs	
306	Commission on Higher Education	LIFE Scholarships	53,422,193				87,911,636		2,000,000	141,333,829		53,422,193					96,196,822	149,619,015	
307	Commission on Higher Education	Electronic Library								2,000,000	2,000,000						2,000,000	2,000,000	
331	The Citadel	O&M of Plant			10,272,000				1,500,000		11,772,000	101.00				10,865,799		10,865,799	
331	The Citadel	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration																(375,922)	
357	Clemson University (E&G)	Operation and Maintenance of the Plant		15,914	30,061,722					30,077,636	550.60			16,004	31,722,094			31,738,098	
357	Clemson University (E&G)	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration																(1,100,162)	
363	Clemson University (E&G)	Instruction--College of Business and Behavioral Science	19,222,613		5,887,949					25,110,562	228.51	19,222,613		6,213,153					25,435,766
364	Clemson University (E&G)	Instruction--College of Agriculture, Forestry and Life Sciences	11,889,506		3,772,017					15,661,523	133.67	11,889,506		3,980,353					15,869,859
365	Clemson University (E&G)	Instruction--College of Engineering and Science	30,957,080		10,108,532					41,065,612	385.38	30,957,080	15,645	10,716,557					41,689,282
366	Clemson University (E&G)	Instruction--College of Health, Education and Human Development	12,747,191		3,948,577					16,695,768	141.67	12,747,191		4,166,665					16,913,856
367	University of Charleston	Instruction	1,118,255	328,950	3,716,663					5,163,868	18.63	1,118,255	328,950	4,061,576					5,508,781
368	University of Charleston	Instruction	1,371,690		4,558,981					5,930,671	50.17	1,371,690		4,955,111					6,326,801
369	University of Charleston	Instruction	1,768,788		5,878,789					7,647,577	48.83	1,768,788		6,389,597					8,158,385
370	University of Charleston	Instruction	1,506,835		5,008,157					6,514,992	48.75	1,506,835		5,443,316					6,950,151
371	University of Charleston	Instruction	3,621,065		12,035,069					15,656,134	142.63	3,621,065		14,182,396					17,803,461
372	University of Charleston	Instruction	3,525,700		11,718,111					15,243,811	125.42	3,525,700		12,736,298					16,261,998
405	Coastal Carolina University	Oper. and Maint. Of Plant			7,898,396					7,898,396	122.87						8,827,169		
405	Coastal Carolina University	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration																(289,056)	
428	Lander University	College of Science, Mathematics & Natural Sciences	2,675,739	14,411	2,079,335					47,452	4,816,937	32.25	2,675,739	14,411	2,079,335				4,769,485
437	Lander University	Operation & Maintenance of Plan		7,235	2,735,202						2,742,437	52.50			7,235	2,735,202			2,742,437
437	Lander University	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration																(100,100)	
445	South Carolina State University	Instruction	12,288,731		21,109,757					33,398,488	316.00	12,288,731		23,952,300					36,241,031
451	South Carolina State University	Operation and Maintenance of Plant & Deferred Maintenance	2,530,458		7,842,000		2,500,000	2,500,000	173,982	15,546,440	70.00	2,530,458		7,842,000			2,500,000	12,872,458	
451	South Carolina State University	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration																(379,599)	
458	USC - Columbia	Research	2,296,507	61,219,936	43,136,165					106,652,608	118.01	2,296,507	65,885,055	66,285,074					134,466,636
460	USC - Columbia	Academic Support	463,364		39,741,044					40,204,408	437.23	463,364		41,326,101					41,789,465
462	USC - Columbia	Operations & Maintenance	416,420		22,720,250					23,136,670	414.90	416,420		33,530,217					33,946,637
462	USC - Columbia	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration																(846,728)	
466	USC - Columbia	Retail, and Sports Management	15,668,865	236,570	25,675,354					41,580,789	241.81	15,668,865	236,570	27,274,063					43,179,498
467	USC - Columbia	Instruction: Educator	7,715,056	75,620	8,207,128					15,997,804	123.27	7,715,056	75,620	9,213,723					17,004,399
469	USC - Columbia	Instruction: Law School	6,509,518	84,048	9,121,859					15,715,425	74.65	6,509,518	84,048	10,246,876					16,840,442
470	USC - Columbia	Instruction: Mass Communications and Library Science	3,196,623	47,638	5,170,193					8,414,454	56.90	3,196,623	47,638	5,821,519					9,065,780
471	USC - Columbia	Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work	15,742,034	153,346	16,642,924					32,538,304	309.05	15,742,034	153,346	18,715,325					34,610,705
483	USC - Aiken	Retail, and Sports Management	1,278,347		884,130					2,162,477	18.04	1,278,347		758,193					2,036,540
484	USC - Aiken	Instruction: Educator	949,358		759,825					1,709,183	12.65	949,358		685,862					1,635,220
485	USC - Aiken	Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work	1,341,641		803,315					2,144,956	17.88	1,341,641		657,964					1,999,605
494	USC - Aiken	Operations & Maintenance			3,458,287					599,237	4,057,524	32.00							3,458,287
494	USC - Aiken	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration																(126,562)	
500	USC - Upstate	Operations & Maintenance			5,856,855					408,000	6,264,855	56.14							5,856,855
500	USC - Upstate	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration																(214,342)	
502	USC - Upstate	Instruction: Arts and Science	7,718,647	414,826	6,091,433					609,247	14,834,153	133.65	7,718,647	374,378	8,009,491				16,102,516
504	USC - Upstate	Instruction: Educator	1,473,822		1,039,562					107,647	2,621,031	23.62	1,473,822		1,399,697				2,873,519
515	USC - Beaufort	Operations & Maintenance			1,861,125					502,175	2,363,300	6.88							1,861,125
520	USC - Lancaster	Instruction: Arts & Sciences	1,774,345	28,344	2,174,893					500,000	4,477,582	24.74	1,774,345	28,344	2,942,280				4,744,969
529	USC - Salkehatchie	Instruction: Arts & Sciences	1,335,649	122,100	1,034,589					50,000	2,542,338	21.07	1,335,649	154,829	1,236,367				2,726,645
539	USC - Sumter	Instruction: Arts & Sciences	2,281,559	108,603	2,207,168					4,597,330	38.64	2,281,559	106,620	1,368,919					3,757,098
543	USC - Sumter	Operations & Maintenance			932,791					932,791	10.78							882,574	
543	USC - Sumter	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration																(34,137)	
547	USC - Union	Instruction: Arts & Sciences	545,383	174,011	647,326					1,366,720	10.02	545,383	174,011	742,937					1,462,331
551	USC - Union	Operations & Maintenance			195,246					16,206	211,452	4.36						62,244	
556	Winthrop University	Instruction- College of Arts and Sciences	5,955,452	56,700	6,939,350					433,797	13,385,299	133.15	5,955,452	56,700	6,939,350				12,951,502
557	Winthrop University	Instruction- College of Educator	2,519,463	123,339	2,822,300					187,588	5,652,690	56.55	2,519,463	123,339	2,822,300				5,465,102
558	Winthrop University	Instruction- College of Business	2,792,721		3,015,350					211,036	6,019,107	40.10	2,792,721		3,015,350				5,808,071
559	Winthrop University	Instruction- College of Visual and Performing Arts	2,336,158	52,023	2,404,700					175,863	4,968,744	51.50	2,336,158	52,023	2,404,700				4,792,881

Improve Our Higher Education System and Cultural Resources
FY 2007-08 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan							
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Total Funds	New FTEs
582	Medical University of South Carolina	Instruction: College of Graduate Studies		20,292	4,042					24,334			20,292	4,042				24,334
586	Medical University of South Carolina	Research	7,325,161	134,250,000	37,706,845					179,282,006	1,090.45	7,325,161	129,250,000	37,706,845				174,282,006
591	Medical University of South Carolina	Operation & Maint of Plant	14,564,140		45,988,092					60,552,232	302.10	14,564,140		45,988,092				60,552,232
591	Medical University of South Carolina	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration											(2,216,017)				(2,216,017)	
592	Medical University of South Carolina	Scholarships & Fellowship			2,710,129					2,710,129				2,710,129				2,710,129
613	Technical & Comprehensive Education	INSTRUCTION: Communication, Journalism, and Related Programs (CIP 09)	96,452		111,375					207,827	2.25	96,452		111,375				207,827
614	Technical & Comprehensive Education	INSTRUCTION: Communications Technologies/Technicians and Support Services (CIP 10)	461,997		1,050,365					1,512,362	13.75	461,997		1,050,365				1,512,362
616	Technical & Comprehensive Education	INSTRUCTION: Personal and Culinary Services (CIP 12)	1,365,764	18,863	1,932,261					3,316,888	23.00	1,365,764	18,863	1,932,261				3,316,888
617	Technical & Comprehensive Education	INSTRUCTION: Engineering (CIP 14)	363,460		313,552					677,012	6.00	363,460		313,552				677,012
618	Technical & Comprehensive Education	INSTRUCTION: Engineering Technologies/Technicians (CIP 15)	5,891,427	139,923	5,771,124					11,802,474	90.75	5,891,427	139,923	5,771,124				11,802,474
619	Technical & Comprehensive Education	INSTRUCTION: Foreign Languages, Literatures, and Linguistics (CIP 16)	920,636	15,521	673,080					1,609,237	15.00	920,636	15,521	673,080				1,609,237
620	Technical & Comprehensive Education	INSTRUCTION: Family and Consumer Sciences/Human Sciences (CIP 19)	1,243,089	66,765	1,976,287					3,286,141	52.00	1,243,089	66,765	1,976,287				3,286,141
622	Technical & Comprehensive Education	INSTRUCTION: English Language and Literature/Letters (CIP 23)	8,330,304	64,236	7,021,756					15,416,296	135.60	8,330,304	64,236	7,021,756				15,416,296
623	Technical & Comprehensive Education	INSTRUCTION: Liberal Arts and Sciences, General Studies and Humanities (CIP 24)	1,606,569	7,708	1,200,874					2,815,151	25.25	1,606,569	7,708	1,200,874				2,815,151
631	Technical & Comprehensive Education	INSTRUCTION: Physical Sciences (CIP 40)	1,703,341	8,113	1,701,709					3,413,163	25.75	1,703,341	8,113	1,701,709				3,413,163
632	Technical & Comprehensive Education	INSTRUCTION: Science Technologies/Technicians (CIP 41)	8,742		3,007					11,749	7.75	8,742		3,007				11,749
663	Technical & Comprehensive Education	INSTRUCTION: Transportation and Materials Moving (CIP 49)	86,720	75,000	298,329					460,049	10.50	86,720	75,000	298,329				460,049
674	Technical & Comprehensive Education	Scholarships		2,700,631	2,389,619					5,090,250			2,700,631	2,389,619				5,090,250
701	State Department of Education	Nursing Program	597,562							597,562			597,562					597,562
1557	USC - Columbia	Instruction: Honors College	1,546,213	15,745	1,708,792					3,270,750	9.81	1,546,213	15,745	1,708,792				3,270,750
1694	University of Charleston	Instruction	1,167,127		3,879,095					5,046,222	45.69	1,167,127		4,216,150				5,383,277
291	Commission on Higher Education	Training for Math & Science Teachers		913,779						913,779				1,155,592				1,155,592
302	Commission on Higher Education	Performance Funding	2,463,806							2,463,806			2,463,806					2,463,806
321	The Citadel	School of Business Administration	1,822,620		1,717,932					21,392	3,561,944	23.40	1,822,620		2,014,139			3,836,759
322	The Citadel	School of Education	1,208,292		1,138,891					14,181	2,361,364	19.25	1,208,292		1,298,104			2,506,396
323	The Citadel	School of Engineering	1,198,227		1,129,404					14,063	2,341,694	16.25	1,198,227		1,282,638			2,480,865
324	The Citadel	School of Humanities and Social Sciences	3,726,595		3,512,546					43,739	7,282,880	54.00	3,726,595		4,054,275			7,780,870
325	The Citadel	School of Science and Mathematics	2,926,696		2,758,592					34,350	5,719,638	47.00	2,926,696		3,151,093			6,077,789
332	The Citadel	Scholarships and Fellowship		20,110,949	3,087,654					23,198,603				20,401,053	4,166,930			24,567,983
354	Clemson University (E&G)	Academic Support		2,134,214	36,754,159					38,888,373	417.06		2,238,367	39,504,409				41,742,776
362	Clemson University (E&G)	Instruction-College of Architecture, Arts and Humanities	18,636,793	4,155,524	5,740,213					28,432,530	203.29	18,536,793	4,178,743	6,057,257				28,772,793
373	University of Charleston	Research	315,051	3,664,932	2,167,865					6,147,848	8.75	315,051	3,664,932	2,578,501				6,558,484
375	University of Charleston	Academic Support-Other	1,918,069		5,872,115					7,790,184	79.68	1,918,069		6,392,448				8,310,517
376	University of Charleston	Academic Support-Libraries	1,423,357		4,405,654					5,829,011	70.28	1,423,357		4,794,994				6,218,351
381	University of Charleston	Hospitality and Tourism	395,000							395,000	2.25	395,000						395,000
395	Coastal Carolina University	College of Business	2,542,491		4,332,005					489,310	7,363,806	53.63	2,542,491		4,796,391			7,338,882
396	Coastal Carolina University	College of Education	1,670,079		2,845,106					321,412	4,836,597	36.08	1,670,079		3,193,396			4,863,475
398	Coastal Carolina University	College of Natural Science	3,923,400		6,687,041					250,000	755,071	11,615,512	92.65	3,923,400		7,557,766		11,481,166
401	Coastal Carolina University	Academic Support			4,947,347							4,947,347	90.61				5,527,830	
412	Francis Marion University	Academic Support			3,507,472							3,507,472	40.19				6,253,082	
416	Francis Marion University	Operation and Maintenance of Plan			6,116,393							6,116,393	92.00				6,116,393	
416	Francis Marion University	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration											(223,840)				(223,840)	
422	Francis Marion University	Nursing Program	1,238,031							1,238,031	11.03	1,238,031						1,238,031
423	Francis Marion University	Instruction - School of Busines	2,132,682		210,523					27,419	2,370,624	19.50	2,132,682		413,332			2,546,014
424	Francis Marion University	Instruction - School of Educator	1,081,814		185,336					13,908	1,281,058	14.54	1,081,814		330,200			1,412,014
425	Francis Marion University	Instruction - College of Liberal Art	10,240,906		607,503					131,662	10,980,073	125.12	10,240,906		1,186,957			11,427,865
427	Lander University	College of Business & Public Affairs	1,781,222	2,077	1,384,200					31,588	3,199,087	24.75	1,781,222	2,077	1,384,200			3,167,499
429	Lander University	College of Arts and Humanities	2,826,718	18,204	2,196,662					50,129	5,091,713	39.25	2,826,718	18,204	2,196,662			5,041,584
430	Lander University	College of Education	1,884,045	330,639	1,464,104					33,412	3,712,200	35.58	1,884,045	330,639	1,464,104			3,678,788
431	Lander University	Instruction - Other	658,142	5,400	511,447					11,671	1,186,660	0.75	658,142	5,400	511,447			1,174,989
433	Lander University	Academic Support			30,681	1,811,435						1,842,116	18.75		30,681	1,811,435		1,842,116
463	USC - Columbia	Scholarships		48,975,947	50,259,488					99,235,435			48,975,947	50,259,488				99,235,435
464	USC - Columbia	Institute for Public Service and Policy Research		716,454								716,454		716,454				716,454
492	USC - Aiken	Academic Support				3,458,286						3,458,286	31.92				3,623,985	
493	USC - Aiken	Student Services				4,940,409						4,940,409	49.57				5,094,599	
498	USC - Upstate	Academic Support				5,124,748						135,000	5,259,748	31.67			4,821,053	

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Improve Our Higher Education System and Cultural Resources
FY 2007-08 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan								
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Total Funds	New FTEs	
499	USC - Upstate	Student Services		165,930	7,887,244					162,000	8,215,174	64.35		705,087	7,721,314			8,426,401	
505	USC - Upstate	Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work	1,857,773		1,282,168				134,482	3,274,423	29.50	1,857,773		1,641,591				3,499,364	
510	USC - Beaufort	Instruction	2,429,247	410,495	3,493,956					6,333,698	38.16	2,429,247	410,495	5,391,891				8,231,633	
523	USC - Lancaster	Academic Support	182,663		299,468					482,131	4.65	182,663		400,509				583,172	
524	USC - Lancaster	Student Services	188,882	127,548	527,299					843,729	7.07	188,882	331,857	541,594			1,062,333		
525	USC - Lancaster	Operations & Maintenance			1,446,391				450,000	1,896,391	11.78				1,446,391		1,446,391		
525	USC - Lancaster	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration															(52,933)		
532	USC - Salkehatchie	Academic Support	230,415		351,131					581,546	5.00	230,415		391,060				621,475	
534	USC - Salkehatchie	Operations & Maintenance			789,240				50,000	839,240	8.12			789,240				789,240	
541	USC - Sumter	Academic Support	599,102		999,970					1,599,072	16.84	599,102		1,246,046				1,845,148	
542	USC - Sumter	Student Services	442,630		623,418					1,066,048	15.94	442,630	5,617	683,285				1,131,532	
549	USC - Union	Academic Support	135,707		176,686					312,393	2.95	135,707		234,617				370,324	
550	USC - Union	Student Services	126,970		146,374					273,344	5.39	126,970	59,615	146,374				332,959	
555	Winthrop University	Instruction- Genera	626,531	201,000	223,000				46,897	1,097,428	6.40	626,531	169,154	223,000				1,018,685	
562	Winthrop University	Academic Support	1,656,566	4,255	5,267,900				117,242	7,045,963	65.28	1,656,566		5,267,900				6,924,466	
563	Winthrop University	Student Services	1,098,011	220,000	7,900,580					9,218,591	100.00	1,098,011	217,926	7,900,580				9,216,517	
565	Winthrop University	Scholarships and Fellowship			4,612,205	13,438,056					18,050,261			4,604,928	13,438,056			18,042,984	
629	Technical & Comprehensive Education	INSTRUCTION: Interpersonal and Social Skills (CIP 35)	228,167		2,020	135,057					365,244	4.25	228,167	2,020	135,057				365,244
630	Technical & Comprehensive Education	INSTRUCTION: Philosophy and Religion Studies (CIP 38)	291,021		4,000	367,407					662,428	5.25	291,021	4,000	367,407				662,428
633	Technical & Comprehensive Education	INSTRUCTION: Psychology (CIP 42)	2,307,159		19,303	1,773,704					4,100,166	29.25	2,307,159	19,303	1,773,704				4,100,166
634	Technical & Comprehensive Education	INSTRUCTION: Security and Protective Services (CIP 43)	1,404,792	17,477	1,279,090						2,701,359	23.00	1,404,792	17,477	1,279,090				2,701,359
635	Technical & Comprehensive Education	INSTRUCTION: Public Administration and Social Service Professions (CIP 44)	659,787		2,879	642,036					1,304,702	23.25	659,787	2,879	642,036				1,304,702
636	Technical & Comprehensive Education	INSTRUCTION: Social Sciences (CIP 45)	3,114,484		7,542	2,216,194					5,338,220	43.75	3,114,484	7,542	2,216,194				5,338,220
647	Technical & Comprehensive Education	Pathways to Prosperity	1,000,000								1,000,000		1,000,000					1,000,000	
662	Technical & Comprehensive Education	INSTRUCTION: Precision Production (CIP 48)	2,194,166	15,690	2,348,157						4,558,013	32.75	2,194,166	15,690	2,348,157				4,558,013
664	Technical & Comprehensive Education	INSTRUCTION: Visual and Performing Arts (CIP 50)	1,192,239		8,000	1,579,898					2,780,137	46.25	1,192,239	8,000	1,579,898				2,780,137
671	Technical & Comprehensive Education	Student Services	10,598,554	17,173,368	31,605,095						59,377,017	718.53	10,598,554	16,669,780	30,932,786				58,201,120
740	State Department of Education	Adult Education (AE)	2,571,140	8,473,300	1,208,660	14,277,703					26,530,803	20.00	4,171,140	1,208,660	14,277,703				28,130,803
881	State Museum	Collections	449,787		81,287					200,000	731,074	7.00	449,787		81,287				531,074
884	State Museum	Operations	187,142		970,770						1,157,912	6.00	187,142		970,770				1,157,912
1558	USC - Columbia	Instruction: Graduate School, DEIS and University 101	3,432,647	54,504	5,915,361						9,402,512	22.40	3,432,647	54,504	5,915,361				9,402,512
1559	USC - Columbia	Hydrogen Fuel Cell Research	1,000,000								1,000,000		1,000,000						1,000,000
1565	Medical University of South Carolina	Rural Dentist Incentive	250,000								250,000								
1575	Technical & Comprehensive Education	INSTRUCTION: History (CIP 54)	612,532		11,986	517,961					1,142,479	14.25	612,532	11,986	517,961				1,142,479
1576	Technical & Comprehensive Education	INSTRUCTION: Education (CIP 13)	127,216			10,417					137,633	3.00	127,216		10,417				137,633
1707	Medical University of South Carolina	College of Dental Medicine - Construction								7,000,000	7,000,000								
1712	Technical & Comprehensive Education	Allied Health Initiative								3,706,698	3,706,698	80.00	3,500,000					3,500,000	
621	Technical & Comprehensive Education	INSTRUCTION: Legal Professions and Studies (CIP 22)	1,111,007	12,106	722,091						1,845,204	14.75	1,111,007	12,106	722,091				1,845,204
268	Budget & Control Board	Southern Maritime		5,000					2,947,000	55,993	3,007,993		5,000					5,000	
283	Commission on Higher Education	University Center of Greenville Operations	427,101								427,101								
310	Commission on Higher Education	HOPE Scholarships						7,144,909			7,144,909					7,144,909	7,144,909		
319	The Citadel	College of Graduate and Professional Studies	1,088,660		1,026,130				12,777	2,127,567	5.00	1,088,660		1,172,741				2,261,401	
351	Clemson University (E&G)	Research			28,345,486					28,345,486	279.14			29,911,066				29,911,066	
355	Clemson University (E&G)	Student Services		1,281,129	13,279,126					14,560,255	196.60			1,288,287	14,012,560			15,300,847	
358	Clemson University (E&G)	Scholarships and Fellowship		6,053,202	82,769,010					88,822,212				6,215,537	85,125,899			91,341,436	
377	University of Charleston	Student Services	1,788,471		6,138,420					7,926,891	100.16	1,788,471		6,667,885				8,456,356	
380	University of Charleston	Scholarships/Fellowship		5,500,000	10,086,933					15,586,933				5,500,000	11,128,038			16,628,038	
393	Coastal Carolina University	General Instructor			2,100,453					2,100,453	5.96				2,100,453			2,100,453	
394	Coastal Carolina University	Specific Instruction Program			1,814,027					1,814,027	27.18				1,814,027			1,814,027	
397	Coastal Carolina University	College of Hum. & Fine Arts	4,116,997		7,016,536				792,329	11,925,862	74.69	4,116,997		7,887,261				12,004,258	
402	Coastal Carolina University	Student Services			5,112,259					5,112,259	64.00				5,692,742			5,692,742	
409	Coastal Carolina University	Health Service			321,144					321,144				446,513			446,513		
448	South Carolina State University	Libraries	1,262,606		4,458,131					5,720,737	8.00	1,262,606		4,458,131				5,720,737	
449	South Carolina State University	Student Services	1,767,312		2,861,868					4,629,180	45.00	1,767,312		2,861,868				4,629,180	
461	USC - Columbia	Student Services	5,180,639	1,360,443	17,829,244					24,370,326	169.33	5,180,639	1,360,443	18,613,767				25,154,849	
474	USC - Columbia	Small Business Development Cente	686,534							250,000	936,534		686,534					686,534	
495	USC - Aiken	Scholarships		3,521,224	7,347,677					10,868,901				3,597,697	7,500,622			11,098,319	

Improve Our Higher Education System and Cultural Resources
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Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan								
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Total Funds	New FTEs	
501	USC - Upstate	Scholarships		5,973,495	12,329,175					18,302,670			6,127,426	12,329,175				18,456,601	
503	USC - Upstate	Instruction: Business and Hospitality Retail, and Sports Management	1,233,592		851,381				89,299	2,174,272	19.59	1,233,592		1,181,118				2,414,710	
513	USC - Beaufort	Academic Support			1,706,031					1,706,031	13.61		71,759	1,706,031				1,777,790	
514	USC - Beaufort	Student Services		70,371	1,325,473					1,395,844	13.19		312,098	1,325,473				1,637,571	
516	USC - Beaufort	Scholarships		504,323	736,427					1,240,750			642,305	1,020,002				1,662,307	
526	USC - Lancaster	Scholarships	1,147,929	1,744,855						2,892,784			1,398,035	1,744,855				3,142,890	
533	USC - Salkehatchie	Student Services	187,829	87,214	389,580					664,623	5.11	187,829	249,037	458,803				895,669	
535	USC - Salkehatchie	Scholarships	1,203,556	873,392						2,076,948			1,317,876	873,392				2,191,268	
544	USC - Sumter	Scholarships	1,287,724	1,377,395						2,665,119			1,395,489	1,377,395				2,772,884	
552	USC - Union	Scholarships		482,486	532,792					1,015,278			510,298	532,792				1,043,090	
590	Medical University of South Carolina	Student Services	2,068,280		6,563,966					8,632,246	43.16	2,068,280		6,563,966				8,632,246	
646	Technical & Comprehensive Education	Midlands Tech Nursing Program	613,590							613,590	8.00	613,590						613,590	
652	Technical & Comprehensive Education	Finance and General Administration	1,363,233							1,363,233	15.00	1,363,233						1,363,233	
653	Technical & Comprehensive Education	Academic Affairs	901,727	120,000						1,021,727	14.00	901,727	120,000					1,021,727	
654	Technical & Comprehensive Education	Audits of Colleges	279,520							279,520	4.00	279,520						279,520	
656	Technical & Comprehensive Education	Innovative Technical Training	552,614							552,614	0.95	552,614						552,614	
660	Technical & Comprehensive Education	Multi Media	270,885							270,885	4.00	270,885						270,885	
669	Technical & Comprehensive Education	Academic Support - Library	2,510,555	24,264	5,681,236					8,216,055	104.83	2,510,555	24,264	5,681,236				8,216,055	
869	State Library	Information Technology Services (ITS)	33,915	223,966						257,881	4.00	33,915	223,966					257,881	
873	State Library	Library Development Services (LDS)	206,147	755,168						961,315	6.00	206,147	766,213					972,360	
874	State Library	Continuing Education (CE)		76,573						76,573	1.00			76,573				76,573	
882	State Museum	Education	515,477		115,739					631,216	7.00	515,477		115,739				631,216	
883	State Museum	Exhibits	545,722		142,334					688,056	9.00	545,722		142,334				688,056	
885	State Museum	Facilities	2,548,444		112,882					2,661,326	9.00	2,548,444		150,583				2,699,027	
1312	Patriots Point Development Authority	Operations/Maintenance			2,537,229					2,537,229	50.00			2,537,229				2,537,229	
1481	Clemson PSA	BioEngineering Alliance	110,361							110,361	1.05	110,361						110,361	
1713	Technical & Comprehensive Education	Nursing Program							250,000	250,000									
292	Commission on Higher Education	Centers of Excellence			721,101					721,101				721,101				721,101	
294	Commission on Higher Education	EIA-Teacher Recruitment			5,871,014					5,871,014				5,871,014				5,871,014	
305	Commission on Higher Education	Academic Endowment	444,828							444,828		444,828						444,828	
309	Commission on Higher Education	Excellence Enhancements					4,700,000			4,700,000						4,700,000	4,700,000		
328	The Citadel	Academic Support	1,463,005		6,066,408					7,529,413	58.00	1,463,005		7,148,263				8,611,268	
352	Clemson University (E&G)	Sponsored Research		69,673,577	12,531,843					82,205,420	107.83		71,542,081	12,888,693				84,430,774	
382	University of Charleston	Avery Center	300,000							300,000	8.00	300,000						300,000	
406	Coastal Carolina University	Scholarship & Fellowship			20,284,124					20,284,124				21,540,999				21,540,999	
413	Francis Marion University	Student Services			1,819,521					1,819,521	36.00			1,819,521				1,819,521	
417	Francis Marion University	Scholarships and Fellowships		4,675,210	4,582,333					9,257,543			4,830,448	5,210,416				10,040,864	
434	Lander University	Student Services		16,343	1,368,816					1,385,159	49.00		16,343	1,368,816				1,385,159	
438	Lander University	Scholarships and Fellowships		3,031,213	811,010					3,842,223			3,031,213	811,010				3,842,223	
473	USC - Columbia	USC NanoCenter	1,000,000							1,000,000									
475	USC - Columbia	Law School Books and Publications	344,074							344,074		344,074						344,074	
650	Technical & Comprehensive Education	System Office President's Office	902,981							902,981	10.00	902,981						902,981	
667	Technical & Comprehensive Education	Occupational Upgrading	3,399,361	1,208,753	9,967,251					14,575,365	97.06	3,399,361	1,208,753	9,967,251				14,575,365	
670	Technical & Comprehensive Education	Academic Support - Other	12,225,069	4,599,926	34,877,654					51,702,649	566.11	12,225,069	4,456,530	34,877,654				51,559,253	
827	Educational Television Commission	Higher & Medical Education Services	971,663		265,108					1,894,771	17.46	971,663		265,108				1,236,771	
830	Educational Television Commission	Programming	4,517,539		1,233,564					98,000		5,849,103	69.99	4,517,539	1,243,564				5,761,103
863	Department of Archives & History	Teaching American History in South Carolina Program		294,143						294,143			294,143					294,143	
868	State Library	Talking Book Services (TBS)		501,878	25,000					526,878	12.00		550,425	25,000				575,425	
871	State Library	Collection Management Services (CMS)	454,804	373,217						828,021	9.00	454,804	378,449					833,253	
872	State Library	Information Services (IS)	317,964	35,418						353,382	9.00	317,964	35,418					353,382	
879	Arts Commission	Contributions	225,757							225,757									
1549	University of Charleston	Center for Partnerships in Education	501,800							400,000	901,800	4.25	501,800					501,800	
1695	University of Charleston	Grice Marine Laboratory								4,000,000	4,000,000								
1696	University of Charleston	Marine Genomics								603,000	603,000	3.25							
1700	Francis Marion University	Early Childhood Education & Child Development Program	585,000								585,000		585,000					585,000	
1735	State Museum	Observatory, Planetarium, Theate								5,000,000	5,000,000								
280	Commission on Higher Education	SC Alliance for Minority Participation	320,327							320,327		320,327						320,327	
281	Commission on Higher Education	Greenville Technical College-University Ctr	907,504							907,504		907,504						907,504	
284	Commission on Higher Education	Lowcountry Graduate Center	1,110,000							1,110,000									
285	Commission on Higher Education	Access and Equity	711,613							711,613		476,781						476,781	

Improve Our Higher Education System and Cultural Resources
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Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan							
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Total Funds	New FTEs
287	Commission on Higher Education	SREB Fees and Assessments	1,506,801						269,000	1,775,801		1,506,801						1,506,801
288	Commission on Higher Education	Gear Up	600,000	4,642,562					600,000	5,842,562		1,200,000	4,642,562					5,842,562
289	Commission on Higher Education	SC Manufacturing Extension Partnerships	1,227,921						1,200,000	2,427,921		1,227,921						1,227,921
326	The Citadel	Research		111,222	351,918					463,140			117,625	513,076				630,701
329	The Citadel	Student Services			5,710,311					5,710,311	62.55			6,226,713				6,226,713
348	Clemson University (E&G)	Line Item-Municipal Services	931,747							931,747	30.00	931,747						931,747
349	Clemson University (E&G)	Line Item- Advanced Films and Fibers	1,000,000							1,000,000	5.00	1,000,000						1,000,000
383	University of Charleston	Governor's Schoo	288,017							288,017	3.00							288,017
386	University of Charleston	Auxiliary - Health Service			952,000					952,000	7.00			969,799				969,799
399	Coastal Carolina University	Research		3,337,000	667,400					4,004,400	1.22		3,337,000	667,400				4,004,400
410	Francis Marion University	Research		129,701	225,560						355,261			129,701	225,560			355,261
454	South Carolina State University	School of Business Accreditation			505,081				89,365	594,446				505,081				505,081
455	South Carolina State University	Transportation			957,081					748,365	1,705,446		748,365		957,081			1,705,446
456	South Carolina State University	Felton Laboratory			904,000						904,000				904,000			904,000
567	Winnthrop University	Student Direct Lending Program		21,000,000						21,000,000				21,000,000				21,000,000
588	Medical University of South Carolina	Public Service - Diabetes Cente	289,088							289,088		289,088						289,088
644	Technical & Comprehensive Education	F. E. Dubose Career Center			1,765,146					1,765,146				1,765,146				1,765,146
645	Technical & Comprehensive Education	Missing and Exploited Children	94,050							94,050	1.00	94,050						94,050
649	Technical & Comprehensive Education	Trident Technical College Culinary Arts	775,000							775,000								
651	Technical & Comprehensive Education	Human Resource Services (HRS)	430,309							430,309	7.00	430,309						430,309
655	Technical & Comprehensive Education	Data Processing Support	2,095,086							2,095,086	20.00	2,095,086						2,095,086
659	Technical & Comprehensive Education	Inventory Control	127,610							127,610	3.00	127,610						127,610
668	Technical & Comprehensive Education	Community Service Programs	721,934	455,427	3,115,176					4,292,537	25.85	721,934	455,427	3,115,176				4,292,537
735	State Department of Education	Arts Scholarship - Archibald Rutledge Scholarship	15,963							15,963		15,963						15,963
792	State Department of Education	Centers Of Excellence			721,101					721,101			721,101					721,101
857	Department of Archives & History	Archival Services	825,174	84,567	39,365					949,106	17.00	825,174	51,006	39,365				915,545
858	Department of Archives & History	Records Management Services	731,987	48,000	9,000					788,987	18.00	731,987	8,000	9,000				748,987
859	Department of Archives & History	Micrographics and Photocopy Services	309,957		252,217					562,174	7.00	309,957		252,217				562,174
860	Department of Archives & History	State Historic Preservation Program	232,381	392,896	599,910					1,225,187	15.00	267,381	394,441	599,910				1,261,732
861	Department of Archives & History	State Historical Marker Program			47,300					47,300	1.00		47,300					47,300
864	Department of Archives & History	Publication Program	41,200		3,000					44,200	1.00	41,200						44,200
1546	Commission on Higher Education	Think Tec/Fast	250,000							250,000			250,000					250,000
1552	University of Charleston	Low Country Graduate Cente									6.34							
1692	Clemson University (E&G)	Call Me Mister								1,300,000	1,300,000							
1697	University of Charleston	Real Estate								612,764	612,764	4.25						
1698	Francis Marion University	Program for Women & Minorities in Science & Mathematics	100,000							100,000		100,000						100,000
1705	USC - Sumter	Research		15,515	24,462					39,977			15,439	24,462				39,901
1710	Technical & Comprehensive Education	Florence-Darlington - SIMT	1,500,000							1,500,000		1,500,000						1,500,000
1725	State Library	DISCUS - Content Enhancemnt								250,000	250,000							
1726	State Library	Bill & Melinda Gates Foundation Grants			100,000					100,000				100,000				100,000
1727	State Library	Pass Through: 73.14- Individual County Libraries								200,000	200,000							
300	Commission on Higher Education	Fund for the Improvement of Postsecondary Education		69,444						69,444	0.19		69,444					69,444
303	Commission on Higher Education	Experimental Program to Stimulate Cooperative Research	300,000							300,000		300,000						300,000
320	The Citadel	ROTC Departments	70,166		66,135				824	137,125	3.00	70,166		77,413				147,579
336	The Citadel	Barracks			5,481,160					5,481,160			5,790,344					5,790,344
339	The Citadel	Faculty/Staff Quarters			600,702					600,702	3.00		637,357					637,357
340	The Citadel	Infirmary			1,066,461					1,066,461	10.27		1,130,237					1,130,237
341	The Citadel	Laundry/Dry Cleaning			1,081,764					1,081,764	24.75		1,151,129					1,151,129
345	The Citadel	Coeducation Initiative	1,110,000							1,110,000	15.81	1,043,731		75,185				1,118,916
350	Clemson University (E&G)	Line Item-Wireless Communicator	1,000,000							1,000,000	5.00							1,000,000
360	Clemson University (E&G)	Auxiliary - Food Services			12,255,696					12,255,696	1.00			12,761,612				12,761,612
384	University of Charleston	Auxiliary - Residence Hall		11,223,740						11,223,740	46.00			13,382,902				13,382,902
385	University of Charleston	Auxiliary - Food Service		6,194,422						6,194,422			6,937,753					6,937,753
443	South Carolina State University	Housing			8,584,129					8,584,129	40.00			8,584,129				8,584,129
446	South Carolina State University	Research/Grants		30,230,781						30,230,781	75.00		30,230,781					30,230,781
450	South Carolina State University	Residential Life																
453	South Carolina State University	Access and Equity			123,000					123,000				123,000				123,000
472	USC - Columbia	African American Professors Program	178,805							178,805		178,805						178,805
490	USC - Aiken	Research		128,825	365,216					494,041	0.19		72,370	365,216				437,586
512	USC - Beaufort	Public Service		140,741	324,540					465,281	2.18		1,905	324,540				326,445

Improve Our Higher Education System and Cultural Resources
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Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan									
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Total Funds	New FTEs		
568	Winthrop University	Center for Education, Recruitment, Retention and Advancement (CERRA); Teaching Fellows Program		62,100	5,750,000					5,812,100	2.00		62,100	5,750,000				5,812,100		
587	Medical University of South Carolina	Public Service	5,290,803	9,600,000	18,934,694					33,825,497	184.14	5,290,803	9,600,000	18,934,694				33,825,497		
658	Technical & Comprehensive Education	Support Unit and Warehouse	440,800							440,800	7.00	440,800						440,800		
866	Department of Archives & History	Hunley Project			480,492					480,492				480,492				480,492		
875	State Library	Pass Through: Aid to County Libraries	8,189,638							8,189,638								8,189,638		
876	Arts Commission	Arts Education	751,224	230,035	144,015					1,309,245	6.86	751,224	188,453	144,015				1,083,692		
877	Arts Commission	Community Arts Development	1,681,640	822,479	335,176					821,364	779,665	4,440,324	18.11	1,429,394	654,542	269,463			2,353,399	
1313	Patriots Point Development Authority	Retail Operations			1,423,764					1,423,764	5.00			1,423,764				1,423,764		
1316	Patriots Point Development Authority	Visitor Services			926,093					926,093	9.00			926,093				926,093		
1548	Clemson University (E&G)	COMSET	106,021	2,800,000	900,000					3,806,021	12.00	106,021	2,800,000					2,906,021		
1550	University of Charleston	Office of Tourism Analysis								150,000	4.00								150,000	
1551	University of Charleston	Economic Partnership	591,550							591,550	3.00	591,550							591,550	
1553	Francis Marion University	Small and Minority Business Assistance	500,000							500,000	2.90	500,000							500,000	
1573	Technical & Comprehensive Education	Spartanburg Cherokee Expansion	1,500,000		250,000					1,750,000	5.00	1,500,000		250,000				1,750,000		
1577	State Department of Education	Robert C. Byrd Scholarship		547,187						547,187				547,187				547,187		
1580	Department of Archives & History	Pass Through	150,000							150,000		150,000						150,000		
1581	State Library	Pass Through: 73.14 - Individual County Libraries								250,000	250,000									
1693	University of Charleston	MRR Parity								524,238	524,238									
1706	Winthrop University	Tillman Hall Repair								6,700,000	6,700,000									
1709	Technical & Comprehensive Education	Williamsburg - Repair/Renovation								300,000	300,000									
1711	Technical & Comprehensive Education	Horry-Georgetown Instructional Facility			1,000,000						1,000,000									
1721	State Library	Pass Through: 73.14- Individual County Libraries								250,000	250,000									
1722	State Library	Pass Through: 73.14- Individual County Libraries								250,000	250,000									
1723	State Library	Pass Through: 73.17- Individual County Libraries			1,000,000						1,000,000									
1724	State Library	Pass Through: Public Library Construction Grants								100,000	100,000									
293	Commission on Higher Education	Youth Leadership Conference	50,000								50,000									
295	Commission on Higher Education	Cutting Edge	150,232							150,232	2.00	150,232							150,232	
296	Commission on Higher Education	Professor of the Year	14,850								14,850									
299	Commission on Higher Education	Higher Education Awareness	407,469							407,469	1.00	407,469							407,469	
327	The Citadel	Public Service		230,400	2,160,408					2,390,808	1.81		233,736	2,246,871				2,480,607		
342	The Citadel	Print Shop			331,652					331,652	12.00			354,500				354,500		
343	The Citadel	Tailor Shop			1,303,793					1,303,793	9.00			1,386,801				1,386,801		
344	The Citadel	Telephone			20,867					20,867	1.00			22,182				22,182		
346	Clemson University (E&G)	Auxiliary - Student Housing			22,627,438					22,627,438	126.00			23,561,502				23,561,502		
353	Clemson University (E&G)	Public Service		10,454,404	5,457,881					15,912,285	102.18		10,512,819	5,759,331				16,272,150		
374	University of Charleston	Public Service	72,922	506,118	360,146					939,186	5.00		506,118	422,878				928,996		
400	Coastal Carolina University	Public Service		3,338,000	1,001,400					4,339,400	5.39		3,338,000	1,001,400				4,339,400		
407	Coastal Carolina University	Residence Halls			2,169,889					2,169,889	14.04			3,283,899				3,283,899		
408	Coastal Carolina University	Food Serve / Vending			52,077					52,077				64,595				64,595		
411	Francis Marion University	Public Service		118,380	375,934					494,314			118,380	375,934				494,314		
418	Francis Marion University	Auxiliary Enterprises - Dining Services			132,158					132,158	4.00			132,158				132,158		
420	Francis Marion University	Auxiliary Enterprises - Housing			435,785					435,785	1.00			435,929				435,929		
421	Francis Marion University	Omega Project	56,147								56,147									
432	Lander University	Public Service		11,805	22,492					34,297	1.00		11,805		22,492			34,297		
439	Lander University	Food Services			919,068					919,068				919,068				919,068		
441	Lander University	Residence Halls		15,906	1,398,899					1,414,805	1.00		15,906	1,398,899				1,414,805		
442	South Carolina State University	Food Services			6,566,160					6,566,160	41.00			6,566,160				6,566,160		
478	USC - Columbia	Auxiliary: Housing			22,304,282					22,304,282	87.76			22,304,282				22,304,282		
479	USC - Columbia	Auxiliary: Student Health Service			6,377,948					6,377,948	31.84			6,377,948				6,377,948		
488	USC - Aiken	Auxiliary: Housing			1,628,235					1,628,235	5.57			1,628,235				1,628,235		
508	USC - Upstate	Auxiliary: Housing			974,698					974,698	2.83			974,698				974,698		
545	USC - Sumter	Auxiliary: Bookstore and Food Service			533,024					533,024	2.12			533,024				533,024		
569	Winthrop University	Auxiliary Services- Housing		6,200,000						6,200,000	50.11			6,200,000				6,200,000		
570	Winthrop University	Auxiliary Services- Health Center			1,150,000					1,150,000	12.00			1,150,000				1,150,000		
571	Winthrop University	Auxiliary Services- Cafeteria			3,300,000					3,300,000				3,300,000				3,300,000		
639	Technical & Comprehensive Education	Auxiliary Enterprises - Food Services	45,120	49,017	1,120,077					1,214,214	6.33	45,120	49,017	1,120,077				1,214,214		
641	Technical & Comprehensive Education	Auxiliary Enterprises - Residence Halls			546,664					546,664	1.00			546,664				546,664		
1315	Patriots Point Development Authority	Collections			145,526					145,526	2.00			145,526				145,526		
1545	Commission on Higher Education	Service Learning Engagement			65,000					65,000				65,000				65,000		

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Improve Our Higher Education System and Cultural Resources
FY 2007-08 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan									
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Total Funds	New FTEs		
1699	Francis Marion University	Construction - Center for the Performing Arts							7,000,000	7,000,000										
1728	State Museum	Coastal Discovery Museum							400,000	400,000										
1734	State Museum	Myrtle Beach Children's Museum							750,000	750,000										
337	The Citadel	Cadet Store			4,450,869					4,450,869	6.00				4,716,494		4,716,494			
338	The Citadel	Dining Hall			5,138,379					5,138,379					5,441,481		5,441,481			
347	Clemson University (E&G)	Auxiliary - Other			22,849,151					22,849,151	189.34				23,792,366		23,792,366			
361	Clemson University (E&G)	Auxiliary - Bookstores			816,454					816,454	0.63				850,157		850,157			
387	University of Charleston	Auxiliary - Other Rental			74,754					74,754					74,754		74,754			
447	South Carolina State University	Public Service	160,778							160,778	3.33	160,778					160,778			
459	USC - Columbia	Public Service	643,075	23,127,532	19,351,746					43,122,353	201.14	643,075	23,127,532	20,536,536			44,307,143			
489	USC - Aiken	Auxiliary: Other			115,339					115,339					120,877		120,877			
511	USC - Beaufort	Research		46,914	263,274					310,188	1.15		105,239	263,274			368,513			
521	USC - Lancaster	Research								450,000					8,746		8,746			
530	USC - Salkehatchie	Research		17,443	24,096					41,539					62,245	24,096	86,341			
560	Winthrop University	Research		444,274	835,050					1,279,324					456,564	835,050	1,291,614			
561	Winthrop University	Public Service	289,517	3,341,778						3,631,295	6.00				345,481	3,341,778		3,687,259		
1676	Budget & Control Board	Drummond Center Erskine College Program Support								700,000	700,000									
1686	Budget & Control Board	Weldon Auditorium								500,000	500,000									
1729	State Museum	Cherokee County Museum								450,000	450,000									
1730	State Museum	Chapman Cultural Center								500,000	500,000									
1731	State Museum	Mauldin Cultural Center								100,000	100,000									
1732	State Museum	Cayne Museum								50,000	50,000									
1733	State Museum	York County Museum								450,000	450,000									
1736	State Museum	SC Hall of Fame	25,000								25,000									
1737	State Museum	African-American Museum in Charleston								500,000	500,000									
1739	State Museum	Greer Museum								100,000	100,000									
298	Commission on Higher Education	State Approving Sector	84,208	321,095	143,545					548,848	10.11	84,208	321,095	143,545			548,848			
388	University of Charleston	Auxiliary - Vending			70,000						70,000					70,000		70,000		
389	University of Charleston	Auxiliary - Bookstore			400,000						400,000					400,000		400,000		
390	University of Charleston	Auxiliary - Parking			1,630,932					1,630,932	8.70				1,630,932		1,630,932			
392	Coastal Carolina University	Book Store			8,680						8,680					8,680		8,680		
419	Francis Marion University	Auxiliary Enterprises - Bookstore			65,305						65,305					65,305		65,305		
440	Lander University	Book Store	2,330	1,048,868						1,051,198	5.00		2,330	1,048,868			1,051,198			
444	South Carolina State University	Bookstore		2,576,981						2,576,981	14.00				2,576,981		2,576,981			
480	USC - Columbia	Auxiliary: Bookstore		744,218						744,218	1.29				744,218		744,218			
481	USC - Columbia	Auxiliary: Other		7,818,616						7,818,616	18.87				7,818,616		7,818,616			
487	USC - Aiken	Auxiliary: Bookstore		1,220,672						1,220,672	4.00				1,220,672		1,220,672			
491	USC - Aiken	Public Service	472,359	1,997,845						2,470,204	15.47				515,828	1,997,845		2,513,673		
496	USC - Upstate	Research	248,896	483,212						732,108	0.16				483,212		483,212			
497	USC - Upstate	Public Service		1,493,374	2,899,267					4,392,641	18.46				411,495	1,405,893		1,817,388		
507	USC - Upstate	Auxiliary: Bookstore		2,490,896						2,490,896	7.24				2,484,572		2,484,572			
509	USC - Upstate	Auxiliary: Other		194,940						194,940	0.57				194,940		194,940			
517	USC - Beaufort	Auxiliary: Bookstore		775,469						775,469	3.44				785,045		785,045			
522	USC - Lancaster	Public Service	113,376	1,212,484						1,325,860	9.92				2,239,024		2,239,024			
527	USC - Lancaster	Auxiliary: Bookstore									1.34									
531	USC - Salkehatchie	Public Service	313,971	250,192						564,163	5.23				65,093		65,093			
536	USC - Salkehatchie	Auxiliary: Bookstore			249,234					249,234	0.13				293,035		293,035			
537	USC - Salkehatchie	Leadership Center	100,460							100,460										
540	USC - Sumter	Public Service		139,633	153,530					293,163					738,335		738,335			
548	USC - Union	Public Service		134,463	138,881					273,344					138,881		138,881			
553	USC - Union	Auxiliary: Bookstore		117,147						117,147	0.73				119,216		119,216			
572	Winthrop University	Auxiliary Services- Bookstore and Vending			600,000						600,000					600,000		600,000		
593	Medical University of South Carolina	Auxiliary (Parking)			5,290,185						5,290,185	31.65				6,019,763		6,019,763		
640	Technical & Comprehensive Education	Auxiliary Enterprises - Bookstores	149,063	18,880	28,423,266					28,591,209	59.05	149,063	18,880	28,423,266			28,591,209			
642	Technical & Comprehensive Education	Auxiliary Enterprise - Vending			22,649						22,649					22,649		22,649		
1314	Patriots Point Development Authority	Education/Oversight Camping Greenville Children's Museum			1,081,639						1,081,639	6.00				1,081,639		1,081,639		
1582	State Museum	Gift Shop Enterprises			2,507,422						2,507,422	12.00				2,668,013		2,668,013		
1738	State Museum	Director of Auxiliary Activities			36,170						36,170	2.00				38,142		38,142		
334	The Citadel	Auxiliary - Intercollegiate Athletic			42,172,245						42,172,245	133.08				43,913,120		43,913,120		
335	The Citadel	Auxiliary - Athletics			7,454,152						7,454,152	33.23				8,431,779		8,431,779		
414	Francis Marion University	Athletics			1,462,391						1,462,391	18.33				1,462,391		1,462,391		
333	The Citadel	Athletics			5,803,908						5,803,908	43.00				6,130,186		6,130,186		
403	Coastal Carolina University	Athletics			7,655,369						7,655,369	79.43				7,655,369		7,655,369		
435	Lander University	Intercollegiate Athletics			1,079,227						1,079,227	15.75				1,079,227		1,079,227		
477	USC - Columbia	Auxiliary: Athletics			42,853,786						42,853,786	197.53				42,853,786		42,853,786		
313	Commission on Higher Education	Teacher Scholarship Grants																		
		Sales & Services of Education Departments																		
643	Technical & Comprehensive Education	Piedmont Nursing Program																		
1568	Technical & Comprehensive Education																			

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Improve Our Higher Education System and Cultural Resources
FY 2007-08 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan								
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Total Funds	New FTEs	
1574	Technical & Comprehensive Education	Horry-Georgetown Nursing Program																	
585	Medical University of South Carolina	Instruction - Coll. Of Nursing - FML																	
627	Technical & Comprehensive Education	INSTRUCTION: Parks, Recreation, Leisure and Fitness Studies (CIP 31)																	
1554	Francis Marion University	College of Nursing Building																	
1555	Francis Marion University	Center for the Child Constructor																	
1556	Francis Marion University	Francis Marion Trail																	
1563	Winnthrop University	Thurmond Auditorium																	
1564	Medical University of South Carolina	Simulation Lab - College of Nursing																	
1569	Technical & Comprehensive Education	York Infrastructure Project																	
1570	Technical & Comprehensive Education	Deferred Maintenance																	
1571	Technical & Comprehensive Education	Florence-Darlington - Mullins Satellite Campus																	
1572	Technical & Comprehensive Education	Orangeburg Construction																	
----	Clemson University (E&G)	1% Reduction to Encourage Collaboration																(881,615)	
----	USC - Columbia	1% Reduction to Encourage Collaboration																(1,529,071)	
----	Medical University of South Carolina	1% Reduction to Encourage Collaboration																(821,405)	
279	Commission on Higher Education	Administration	2,117,075		247,557					2,364,632	25.70	2,199,793		247,557				2,447,350	1.00
318	Higher Education Tuition Grant	Administration	343,163							343,163		343,163						343,163	
330	The Citadel	Institutional Support	140,000	15,000	7,737,390					7,892,390	92.81	140,000	15,207	8,320,658				8,475,865	
356	Clemson University (E&G)	Institutional Support																	
378	University of Charleston	Institutional Support	3,406,628		10,400,037					13,806,665	175.28	3,406,628		11,322,232				14,728,860	
404	Coastal Carolina University	Institutional Support			11,882,312					11,882,312	148.58						14,145,857		
404	Coastal Carolina University	Savings from Implementing Administration Standards for Non-teaching Personnel																	
415	Francis Marion University	Institutional Support			3,548,070					3,548,070	63.75						3,548,070		
415	Francis Marion University	Savings from Implementing Administration Standards for Non-teaching Personnel																(118,087)	
436	Lander University	Institutional Support		15,474	2,468,913					2,484,387	43.33						15,474	2,468,913	
436	Lander University	Savings from Implementing Administration Standards for Non-teaching Personnel																(158,795)	
452	South Carolina State University	Administration	3,030,137		2,408,928					5,439,065	60.00	3,030,137		2,408,928				5,439,065	
452	South Carolina State University	Savings from Implementing Administration Standards for Non-teaching Personnel																(278,942)	
476	USC - Columbia	Institutional Support	6,703,630		28,357,430					35,061,060	561.27	6,703,630		37,050,826				43,754,456	
486	USC - Aiken	Institutional Support			3,458,287					3,458,287	33.82						2,725,304		
506	USC - Upstate	Institutional Support			5,124,748				232,000	5,356,748	59.72						5,072,593		
519	USC - Beaufort	Institutional Support			1,240,750					1,240,750	12.73						1,240,750		
528	USC - Lancaster	Institutional Support	324,364		760,430					1,084,794	5.53						760,430	1,084,794	
538	USC - Salkehatchie	Institutional Support	295,558		452,143					747,701	5.61						452,143	747,701	
546	USC - Sumter	Institutional Support	659,765		939,306				51,269	1,650,340	14.74						659,765	939,306	
554	USC - Union	Institutional Support	150,504		200,929					351,433	6.37						150,504	351,433	
564	Winnthrop University	Institutional Support Service	1,442,259		4,617,000					6,059,259	113.44						4,617,000	6,059,259	
589	Medical University of South Carolina	Administration	30,359,501	900,000	96,604,171					2,545,904	130,409,576	632.98	30,359,501	900,000	98,604,171			129,863,672	
672	Technical & Comprehensive Education	Institutional Support	14,467,467	1,694,059	57,783,696					73,945,222	771.40	14,467,467	1,702,703	57,783,696				73,953,866	
672	Technical & Comprehensive Education	Savings from Implementing Administration Standards for Non-teaching Personnel																(970,252)	
865	Department of Archives & History	Administration	1,572,542		296,385					65,000	1,933,927	11.00	1,572,542		296,385			1,868,927	
865	Department of Archives & History	Administrative Savings from Consolidation of Cultural Agencies																(172,418)	
867	State Library	Administrative Savings from Consolidation of Cultural Agencies	1,427,179	90,708	5,000					1,522,887	7.00	1,427,179	90,708	5,000				1,522,887	
867	State Library	Administrative Savings from Consolidation of Cultural Agencies																(85,230)	
880	Arts Commission	Administration		735,761						735,761	11.12	735,761		178				735,939	
880	Arts Commission	Administrative Savings from Consolidation of Cultural Agencies																(179,384)	
886	State Museum	Administration	551,186		69,287					620,473	6.00	551,186		69,287				620,473	
886	State Museum	Administrative Savings from Consolidation of Cultural Agencies																(76,634)	
1317	Patriots Point Development Authority	Administration			1,038,049					1,038,049	8.00				1,038,049		1,038,049		
317	Higher Education Tuition Grant	South Carolina Student Legislature Arts Program	17,780	10,274						17,780									
290	Commission on Higher Education	National Foundation of Teaching Entrepreneurship (NFTE)	250,000							250,000									
282	Commission on Higher Education	Greenville Higher Ed Center	180,287							180,287									
878	Arts Commission	Artist Development	172,804	24,744	12,822					210,370	2.47								

Improve Our Higher Education System and Cultural Resources
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Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan							
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Total Funds	New FTEs
518	USC - Beaufort	Penn Center - LINE ITEM	180,240							180,240	2.00							
862	Department of Archives & History	National History Day Program	57,400				1,000			58,400	1.00							
		TOTAL	796,901,187	570,725,629	2,033,892,613	14,998,804	227,800,000	8,774,364	61,823,619	3,714,916,216	21,698.03	785,856,934	566,590,276	2,178,703,638	14,998,804	222,040,219	3,768,189,871	101.00

Improve the Health and Protections for Our Children and Adults
FY 2007-08 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan										
			Capital Reserve Fund						Supplemental Funding	Total Funds	Total FTEs	Capital			Reserve Fund	Total Funds	New FTEs			
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund		Supplemental Funding	General Funds			Federal Funds	Other Funds							
NEW	Governor's Office - OEEP	Children's Trust Fund								100,000						100,000				
NEW	Dept of Health & Human Services	Private Rehabilitative Therapy								1,500,000	3,427,727						4,927,727			
NEW	Dept of Health & Environmental Control	Hospital Infections Disclosure Act - Hospital Infections Report								276,245						276,245	3.25			
1101	Department of Social Services	Child Support Enforcement	5,323,467	31,902,868	13,281,915	16,500,000			67,008,250	329.91	5,545,738	31,032,067	11,581,562	16,000,000		64,159,367				
901	Dept of Health & Human Services	Hospital Services	182,992,533	479,212,362	31,051,826				693,256,721		196,992,533	514,135,236	33,131,270			744,259,039				
---	Dept of Health & Human Services	Medicaid - Shift to Other Funds Generated from Cigarette Tax Increase								(107,270,000)			107,270,000							
907	Dept of Health & Human Services	Physician Services	106,140,642	257,601,603	5,120,380			3,000,000	371,862,625		106,140,642	248,958,846	5,193,113			360,292,601				
909	Dept of Health & Human Services	Dental Services	26,439,414	68,308,758	3,929,713				98,677,885		26,439,414	70,951,200	4,611,633			102,002,247				
911	Dept of Health & Human Services	Community Long Term Care	33,586,492	76,035,470	1,848,769				111,470,731	151.00	36,086,492	86,142,286	632,827			122,861,605				
1105	Department of Social Services	Food Stamp Program	10,212,843	600,168,106	10,639,334				621,020,283	924.42	11,077,123	673,349,621	9,610,674			694,037,418				
984	Dept of Health & Environmental Control	Independent Living - Home Health Program		7,371	28,936,533				28,943,904	387.51			5,455	26,152,757		26,158,212				
888	Dept of Health & Human Services	Clinic Services	27,472,664	66,461,557	2,075,217				96,009,438		27,472,664	67,521,373	3,201,912			98,195,949				
905	Dept of Health & Human Services	Pharmaceutical Services	50,832,030	313,716,254	88,480,214				453,028,498		50,832,030	308,999,306	90,122,214			449,953,550				
905	Dept of Health & Human Services	Pharmaceutical Services- Move from the old (AWP - 10 percent) standard to a standard more in line with the southeastern average (AWP -12)											(2,300,000)			(2,300,000)				
913	Dept of Health & Human Services	Home Health Services	3,746,075	8,743,595	133,867				12,623,537		4,746,075	11,144,634	7,390			15,898,099				
915	Dept of Health & Human Services	EPSDT Screening	5,278,053	12,319,335	188,613				17,786,001		5,278,053	12,489,530	2,868			17,770,451				
917	Dept of Health & Human Services	Medical Professional Svcs.	9,454,863	22,068,295	337,873				31,861,031		9,454,863	22,413,446				31,868,309				
926	Dept of Health & Human Services	Hospice Care	4,665,799	10,673,373	79,444				15,418,616		4,665,799	24,554,504				29,220,303				
939	Dept of Health & Human Services	Palmetto Senior Care	2,741,989	6,163,464					8,905,453		3,741,989	8,944,214				12,686,203				
968	Dept of Health & Environmental Control	Infectious Disease Prevention - Immunization Program	4,128,561	2,817,842	377,781			2,357,390	9,681,574	66.11	5,128,561	2,692,989	360,634			8,182,184	8.00			
1004	Department of Mental Health	Inpatient Psych for Children	9,386,239	130,382	6,485,795				16,002,416	279.52	9,386,239	122,594	6,485,795			15,994,628				
1088	Department of Social Services	Adoptions	3,378,630	4,568,047	7,115,350				15,062,027	134.81	3,851,824	9,360,854	1,732,648			14,945,326				
1095	Department of Social Services	Foster Care Services	6,048,500	24,128,849	14,391,672				44,569,021	521.07	7,227,187	35,258,689	5,767,347			48,253,223				
1103	Department of Social Services	Child Care	4,463,263	78,700,263	4,951,340				88,114,866	73.14	10,072,737	72,548,644	8,139,562			90,760,943				
1104	Department of Social Services	Temporary Assistance to Needy Families (TANF)/Family Independence	18,661,722	76,475,962	8,142,973				103,280,657	594.19	21,297,099	87,630,322	2,783,141			111,710,562	42.00			
1027	Dept of Disabilities and Special Needs	Mental Retardation - Community Training Homes	36,744,263	217,937	103,214,822				1,968,000	142,145,022	35.00	38,712,263	217,937	133,410,458			172,340,658			
892	Dept of Health & Human Services	Coordinated Care	47,969,145	128,847,863	9,118,695					185,935,703		47,969,145	161,783,651				209,752,796			
903	Dept of Health & Human Services	Nursing Facility Services	139,877,019	327,440,431	5,568,573					472,886,023		147,877,019	325,040,809	3,774,249			476,692,077			
919	Dept of Health & Human Services	Transportation Services	18,100,581	42,247,989	646,831					60,995,401		18,100,581	42,818,816	23,849			60,943,246			
921	Dept of Health & Human Services	Lab and X-Ray Services	12,550,381	29,293,445	448,492					42,292,318		12,550,381	29,700,077	4,706			42,255,164			
925	Dept of Health & Human Services	Medicare Premium Payments	44,826,963	102,697,722	12,449,667					159,974,352		49,826,963	109,605,902	4,626,796			164,059,661			
937	Dept of Health & Human Services	Disproportionate Share	21,292,776	472,217,564	188,786,386					682,296,726		21,292,776	642,064,867	259,679,831			923,037,474			
942	Dept of Health & Human Services	Medicaid Eligibility	10,733,671	25,995,685	10,749,649					47,479,005	493.00	11,233,671	26,495,685	8,795,449			46,524,805			
999	Department of Mental Health	Crisis Stabilization	11,372,247	776,044	7,511,901			617,339	20,277,531	271.10	11,989,586	647,821	7,511,901	2,005,000		22,154,308				
1003	Department of Mental Health	Acute Psych	21,679,726		14,826,558				3,898,800	40,405,084	556.02	24,304,726		14,826,558	5,057,673	44,188,957				
1026	Dept of Disabilities and Special Needs	Intermediate Care Facility/Mental Retardation (ICF-MR)	14,773,500		34,471,500					49,245,000	23.00	14,773,500		34,471,500			49,245,000			
1092	Department of Social Services	Child Abuse and Neglect - Intake and Assessment	3,763,575	28,920,530	4,905,367					37,589,472	366.85	4,672,571	31,477,401	661,212			36,811,184			
1094	Department of Social Services	Child Protective Treatment Services - In-Home	8,634,746	19,044,277	6,239,062					33,918,085	459.63	9,745,741	27,905,551	1,152,922			38,804,214			
1129	Commission for the Blind	Prevention of Blindness	804,856							804,856	7.00	860,056	44,800				904,856	2.00		
1592	Department of Mental Health	Outpatient Services	38,064,106	4,644,672	44,168,940				689,936	87,567,654	1,435.88	41,564,106	4,240,947	45,442,940			91,247,993			
1743	Dept of Health & Human Services	Targeted Case Management (transferred per proviso 8.42)																		
---	School for the Deaf & Blind	Targeted Case Management	180,000							180,000			180,000				180,000			
---	Dept of Health & Environmental Control	Targeted Case Management	115,600							115,600			115,600				115,600			
---	Department of Mental Health	Targeted Case Management	632,641							632,641			632,641				632,641			
---	Dept of Alcohol & Other Drug Abuse Services	Targeted Case Management	272,000							272,000			272,000				272,000			
---	Department of Social Services	Targeted Case Management	17,000,000							17,000,000			17,000,000				17,000,000			
950	Dept of Health & Environmental Control	Underground Storage Tanks		3,111,556	1,762,254					4,873,810	54.68			2,249,822	1,351,987		3,601,809			
1106	Department of Social Services	Child and Adult Care Food, After School Snack Program, Emergency Shelters Food Program, Summer Food Service Program		33,666,546	312,022					33,978,568	8.31			31,454,387				31,454,387		
839	Vocational Rehabilitation	Direct Client Services	10,175,557	30,371,119	908,407	740,000			42,195,083	740.91	10,675,557	32,094,927	131,718			42,902,202				
890	Dept of Health & Human Services	Durable Medical Equipment	19,598,816	45,710,771	681,920				65,991,507		19,598,816	46,344,547				65,943,363				

Improve the Health and Protections for Our Children and Adults
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Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan						
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Reserve Fund	Total Funds	New FTEs	
967	Dept of Health & Environmental Control	Infectious Disease Prevention - Surveillance, Investigation and Control Program	7,273,769	48,712,528	235,641			56,221,938	148.10	7,782,769	48,482,711	1,313,314		57,578,794	63.72	
967	Dept of Health & Environmental Control	Infectious Disease Prevention - Aids Drug Assistance Program								1,300,000				1,300,000		
975	Dept of Health & Environmental Control	Assuring Public Health Services	48,518,997	27,526,904	27,610,951			103,656,852	1,288.63	48,518,997	19,751,622	27,092,725	3,365,000	98,728,344		
985	Dept of Health & Environmental Control	Independent Living - Children with Special Health Care Needs Program	8,222,746	9,361,932	1,523,578		276,750	19,385,006	164.69	8,222,746	8,666,112	2,375,160		19,264,018		
1000	Department of Mental Health	Intensive Family Services (Family Preservation)	1,323,010	157,120	1,535,198		23,980	3,039,308	73.58	1,346,990	83,532	1,535,198		2,965,720		
1002	Department of Mental Health	Long Term Inpatient Psych	13,366,589		9,654,137		1,751,200	24,771,926	349.57	14,366,589	9,654,137			24,020,726		
1018	Dept of Disabilities and Special Needs	Waiver Services	16,180,008		19,833,494		1,457,003	37,470,505	4.00	17,680,008			13,709,925		31,389,933	
1028	Dept of Disabilities and Special Needs	Mental Retardation - Assisted Living	1,043,236		10,048,122			11,091,358	5.00	1,043,236			10,048,122		11,091,358	
1036	Dept of Alcohol & Other Drug Abuse Services	Chemical Dependency Community-Based Intervention Services	748,468	1,331,230	13,148			2,092,846	1.25	748,468	1,331,230	13,148		2,092,846		
1037	Dept of Alcohol & Other Drug Abuse Services	Chemical Dependency Community-Based Treatment Services	9,054,758	15,125,491	1,035,298			25,215,547	4.75	9,379,758	15,450,279	1,156,744		25,986,781		
1093	Department of Social Services	Chafee Foster Care Independence Program	370,548	1,803,454	80,315			2,254,317	3.14	370,548	1,615,095	79,083		2,064,726		
1107	Department of Social Services	USDA Food Distribution	93,211	9,529,356	69,065			9,691,632	20.54	93,211	7,249,527	47,031		7,389,769		
1590	Department of Mental Health	Community Residential (Housing) Support	11,933,612	2,111,375	13,847,560		216,304	28,108,851	507.26	11,933,612	2,238,035	13,847,560		28,019,207		
1591	Department of Mental Health	Day Treatment	4,421,518	476,614	5,130,654		80,143	10,108,929	167.47	4,421,518	476,614	5,130,654		10,028,786		
894	Dept of Health & Human Services	DMH Medicaid Services	123,516,542	54,949,781				178,466,323			125,081,633	54,736,701		179,818,334		
895	Dept of Health & Human Services	DDSN Medicaid Services	316,929,345	140,994,864				457,924,209			318,766,844	139,494,864		458,261,708		
896	Dept of Health & Human Services	DHEC Medicaid Services	27,697,271	12,321,904				40,019,175			28,157,413	12,321,904		40,479,317		
897	Dept of Health & Human Services	MUSC Medicaid Services	40,163,026	17,867,643				58,030,669			40,830,264	17,867,643		58,697,907		
898	Dept of Health & Human Services	USC Medicaid Services	7,985,247	3,552,460				11,537,707			8,117,908	3,552,460		11,670,368		
899	Dept of Health & Human Services	DAODAS Medicaid Services	8,683,913	3,863,281				12,547,194			10,999,074	4,813,281		15,812,355		
900	Dept of Health & Human Services	Continuum of Care	5,858,963	2,606,523				8,465,486			7,213,132	3,156,523		10,369,655		
932	Dept of Health & Human Services	DSS Medicaid Services	34,072,132	15,157,939				49,230,071			26,046,221	11,398,030		37,444,251		
933	Dept of Health & Human Services	DJJ Medicaid Services	29,884,869	13,295,118				43,179,987			30,381,354	13,295,118		43,676,472		
944	Dept of Health & Human Services	Automated Claims Processing	6,384,401	27,817,101	2,495,147			36,696,649	28.00	6,384,401	27,817,101	2,495,147		36,696,649		
1038	Dept of Alcohol & Other Drug Abuse Services	Direct Chemical Dependency Services		720,028				720,028	1.00		720,028			720,028		
1135	Housing Finance and Development Authority	Housing Initiatives		9,542,779	721,289			10,264,068	16.50			13,607,062	631,363		14,238,425	
		Regional Level Activity Flow Thru Funding Title III Part C and USDA - Group Dining and Home Delivered Nutrition Services														
90	Lieutenant Governor		895,662	10,070,754	618,900			11,585,316			895,662	10,070,754	618,900		11,585,316	
209	Budget & Control Board	Health & Demographics	919,227	87,532	2,270,858			3,277,617	25.00	919,227	124,000	2,366,655		3,409,882		
928	Dept of Health & Human Services	Optional State Supplemental	19,800,000					19,800,000			19,800,000			19,800,000		
970	Dept of Health & Environmental Control	Maternal and Infant Health	3,438,310	110,565,396	20,622,680			134,626,386	728.62	3,938,310	106,415,256	12,131,583		122,485,149	16.00	
992	Dept of Health & Environmental Control	Emergency Medical Services	4,722,940	1,215,233	140,010		2,000,000	8,078,183	23.53	4,722,940	921,652	93,024		5,737,616		
1007	Department of Mental Health	Nursing Home for Mentally Ill	12,061,520		15,626,026			27,687,546	467.46	12,061,520		15,626,026		27,687,546		
1019	Dept of Disabilities and Special Needs	Respite/Family Support Stipends	3,228,329	190,000			706,143	4,124,472		3,756,329	190,000			3,946,329		
1024	Dept of Disabilities and Special Needs	Head and Spinal Cord Injury Waiver Services	3,858,506		8,617,292		1,489,500	13,965,298		4,858,506		12,867,292		17,725,798		
1032	Dept of Disabilities and Special Needs	Regional Centers - Intermediate Care Facility/Mental Retardation (ICF/MR)	53,834,810	40,000	44,812,387			98,687,197	2,356.50	53,834,810	40,000	45,141,323		99,016,133		
1091	Department of Social Services	Adult Protective Services	2,256,838	5,602,885	4,349,661			12,209,384	158.88	2,565,460	6,610,739	378,098		9,554,297		
1100	Department of Social Services	Foster Care Treatment Services for Emotionally Disturbed Children	22,218,390	6,395,732	13,275,534			41,889,656	243.67	22,634,320	10,535,350	4,983,192		38,152,862		
1589	Department of Mental Health	Community Based Rehabilitation	8,509,784	917,306	9,874,608		154,245	19,455,943	264.57	8,509,784	917,306	9,124,608		18,551,698		
1740	Dept of Health & Human Services	GAPS Assist Program	12,000,000	26,973,693				38,973,693		12,000,000				12,000,000		
98	Lieutenant Governor	Regional Level Activity - Flow Thru Funding - Family Caregiver Support Program		2,055,648				2,055,648			2,055,648			2,055,648		
113	Lieutenant Governor	Local Level Activity - Elder Care Trust Fund Competitive Awards			50,000			50,000				50,000		50,000		
845	Vocational Rehabilitation	SSI Program		2,000,000				2,000,000	4.00		2,011,503			2,011,503		
850	Vocational Rehabilitation	Disability Determination Services		31,915,000	2,683,500			34,598,500	318.36		36,037,129	2,858,500		38,895,629		

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Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan										
									Capital Reserve Fund		Supplemental Funding		Total Funds		Total FTEs		Capital Reserve Fund		Total Funds	New FTEs
			General Funds	Federal Funds	Other Funds															
920	Dept of Health & Human Services	Transportation Services Administration	216,035	376,916	35,623					628,574	8.50	216,035	376,916	35,623				628,574		
943	Dept of Health & Human Services	Medicaid Eligibility Support	1,039,128	1,732,845	517,417					3,289,390	68.00	1,039,128	1,732,845	517,417				3,289,390		
946	Dept of Health & Human Services	Audits/Compliance	826,711	1,323,188	141,280					2,291,179	29.00	826,711	1,323,188	141,280				2,291,179		
966	Dept of Health & Environmental Control	Infectious Disease Prevention - General Sanitation Program	2,287,348	161,265	3,631,230					6,079,843	98.18	3,007,348	605,600	3,551,296				7,164,244	42.00	
978	Dept of Health & Environmental Control	Protection from Public Health Emergencies		17,982,231	26,219					18,008,450	116.40	203,468	25,485,831	5,787,334	1,000,000			32,476,633	26.60	
1006	Department of Mental Health	Inpatient Alcohol & Drug	11,286,940		1,896,009					13,182,949	199.88	11,286,940		1,896,009				13,182,949		
1012	Dept of Disabilities and Special Needs	Greenwood Genetic Center	2,129,849		5,016,051					7,145,900		2,129,849		5,516,051				7,645,900		
1015	Dept of Disabilities and Special Needs	Center Based Child Development	300,000		953,353					1,253,353		300,000		953,353				1,253,353		
1016	Dept of Disabilities and Special Needs	Other Family Support	509,339	66,000						200,000	775,339	709,339	66,000					775,339		
1020	Dept of Disabilities and Special Needs	Adult Development and Supported Employment	10,517,600		44,354,977					1,710,690	56,583,267		10,949,600		49,849,377			60,798,977		
1025	Dept of Disabilities and Special Needs	Head and Spinal Cord Injury Family Support	308,578	115,000						190,000	613,578	4.00	308,578	115,000				423,578		
1126	Commission for the Blind	Vocational Rehab Services	790,302	5,480,952						6,271,254	24.75	1,075,302	5,620,952					6,696,254	5.00	
1128	Commission for the Blind	Training and Employment	325,078	489,718	80,000					894,796	10.00	325,078	489,718	80,000				894,796		
1644	Governor's Office - OEEP	Care Coordination	893,686		1,874,997					2,768,683	32.11	893,686		1,258,721				2,152,407		
1744	Dept of Health & Human Services	MMA Phased Down Contributions	78,000,000							78,000,000		80,000,000						80,000,000		
1782	Attorney General	Rural Domestic Violence Grant			451,005					451,005	6.00		451,005					451,005		
977	Dept of Health & Environmental Control	Minority Health	423,886	149,064	70,486					643,436	7.27	423,886	237,156	17,131				678,173		
998	Department of Mental Health	Employment Services	308,522	33,257	358,004					5,592	705,375	26.27	308,522	33,257	358,004			699,783		
1014	Dept of Disabilities and Special Needs	Early Intervention	4,098,630		13,121,149					17,219,779	2.00	4,098,630		13,371,149				17,469,779		
1022	Dept of Disabilities and Special Needs	Autism Family Support	838,630	55,000	5,509,034					3,414,664	9,817,328	14.00	3,838,630	55,000	5,509,034			9,402,664		
1029	Dept of Disabilities and Special Needs	Autism Community Training Homes	3,511,855		9,412,954					360,000	13,284,809	50.00	3,511,855		9,768,040			13,279,895		
1031	Dept of Disabilities and Special Needs	Head and Spinal Cord Injury Assisted Living	175,773		117,645					293,418		175,773		117,645				293,418		
	Licensing Services - Foster Care and Group or Institutional Facilities and Child Placing Agencies		1,690,883	549,989	2,529,805					4,770,677	9.57	1,690,883	479,485	71,258				2,241,626		
1098	Department of Social Services	Prevention Partnership Grants	2,000,000							2,000,000		6,000,000						6,000,000		
1585	Dept of Health & Human Services	Assertive Community Treatment	1,436,483	154,845	1,666,869					26,037	3,284,234	52.02	1,436,483	154,845	1,666,869			3,258,197		
1588	Department of Mental Health	Review cases of children in foster care.	73,759		221,759					295,518	2.00	247,249		221,759				469,008		
1635	Governor's Office - OEEP	Advocacy	476,469		587,672					1,064,141	10.20	476,469		587,672				1,064,141		
	Recruit, train and supervise volunteer child advocates in cases of child abuse and neglect in family court.		859,327		2,407,995					3,267,322	18.00	859,327		1,093,429				1,952,756		
1653	Governor's Office - OEEP	Supported Employment		528,000						528,000	17.00		528,000					528,000		
842	Vocational Rehabilitation	Coordinated Care Administration	304,990	532,117	50,291					887,398	12.00	304,990	532,117	50,291				887,398		
893	Dept of Health & Human Services	Physician Services Administration	383,780	669,581	63,282					1,116,643	15.10	383,780	669,581	63,282				1,116,643		
908	Dept of Health & Human Services	School for the Deaf and Blind		2,572,731	1,144,551					3,717,282			3,358,147	1,469,551				4,827,698		
931	Dept of Health & Human Services	Certification			6,085,622	3,000				6,088,622	84.60		4,151,767	3,000				4,154,767		
991	Dept of Health & Environmental Control	Foster Home Payments	9,609,082	10,854,739	2,867,892					23,331,713		9,609,082	7,084,542	2,433,257				19,126,881		
1096	Department of Social Services	Rental Assistance			11,336,463					11,336,463	17.00		11,410,975					11,410,975		
1134	Housing Finance and Development	Homeownership			1,964,755					1,964,755	23.00			3,544,397				3,544,397		
1136	Authority	Palmetto Poison Control Center								200,000	200,000									
1560	USC - Columbia	Regional Activity-Home and Community Based Services								2,900,000	2,900,000		2,900,000					2,900,000		
1655	Lieutenant Governor	State Level Activity - Home and Community Based Services								464,144			1,469,147	642,910				2,112,057		
1742	Dept of Health & Human Services	Department of Corrections Medicaid	321,234	142,910						4,709,544	49.05			5,070,684				5,070,684		
237	Budget & Control Board	Employee Insurance Customer Services																		
87	Lieutenant Governor	State Level Activity - Home and Community-based Services	78,737	236,210						314,947	3.00	78,737	236,210					314,947		
89	Lieutenant Governor	State Level Activity Nutrition Services	97,913	277,125						375,038	1.60	97,913	277,125					375,038		
103	Lieutenant Governor	State Level Activity - State Long Term Care Ombudsman Program	18,529	105,000						123,529	8.75	18,529	105,000					123,529		
273	Budget & Control Board - Auditor	Medicaid Audits	867,055							216,403	10,83,458	15.30	867,055					867,055		
930	Dept of Health & Human Services	Integrated Personal Care	671,880	1,510,257						2,182,137		671,880	1,535,347					2,207,227		
972	Dept of Health & Environmental Control	Maternal and Infant Health - Newborn Hearing and Screening Program	750,653	76,802						827,455		750,653	76,802					827,455		

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Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan							
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Reserve Fund	Total Funds	New FTEs		
993	Dept of Health & Environmental Control	Emergency Medical Services - Counties and Regions (pass thru funds)	1,566,652					1,566,652		1,566,652					1,566,652		
1030	Dept of Disabilities and Special Needs	Head and Spinal Cord Injury Community Training Homes	775,239		1,758,809		72,000	2,606,048		847,239		1,808,809			2,656,048		
1035	Dept of Alcohol & Other Drug Abuse Services	Chemical Dependency Community-Based Prevention Services	185,726	6,932,443				7,118,169	4.75	185,726	6,023,497	174,367			6,383,590		
1090	Department of Social Services	Adoption Subsidy- Special Needs	9,866,719	13,100,074	3,680,850			26,647,643		11,966,719	14,117,844				26,084,563		
1102	Department of Social Services	Child Care Licensing	66,402	3,509,633	221,879			3,797,914	42.83	66,402	4,844,946	320,000			5,231,348		
1132	Commission for the Blind	Children's Services	432,728		25,000			457,728	3.00	432,728		25,000			457,728		
1587	Department of Mental Health	Forensic - Community Mental Health	763,247	111,289	885,659		13,835	1,774,030	41.53	763,247	117,483	885,659			1,766,389		
1640	Governor's Office - OEEP	Coordinate statewide system of volunteer child advocates.	117,181		328,362			445,543	5.90	1,217,181					1,545,543		
1647	Governor's Office - OEEP	Monitoring	370,325		429,501			799,826	10.15	370,325					799,826		
61	Governor's Office - OEEP	Advocacy			125,423					125,423					125,423		
93	Lieutenant Governor	State Level Activity - Medicare Counseling Program - I-CARE		204,664				204,664	2.70		204,664				204,664		
236	Budget & Control Board	Employee Insurance Financial Services			4,690,279			4,690,279	37.91						5,157,416	5,157,416	
849	Vocational Rehabilitation	Workshop Production			17,000,000			17,000,000							17,000,000	17,000,000	
889	Dept of Health & Human Services	Clinic Services Administration	256,330	446,146	44,983			747,459	9.10	256,330	446,146	44,983			747,459		
902	Dept of Health & Human Services	Hospital Services Administration	348,905	572,509	56,315			977,729	16.84	348,905	572,509	56,315			977,729		
904	Dept of Health & Human Services	Nursing Facility Administration	1,412,436	5,029,102	2,161,467			8,603,005	11.33	1,412,436	5,029,102	2,593,467			9,035,005		
910	Dept of Health & Human Services	Dental Services Administration	114,372	199,544	18,860			332,776	4.50	114,372	199,544	18,860			332,776		
912	Dept of Health & Human Services	Community Long Term Care Administration	1,537,658	3,372,207	425,736			5,335,601	51.00	1,537,658	3,372,207	425,736			5,335,601		
914	Dept of Health & Human Services	Home Health Services Administration	38,123	66,514	6,287			110,924	1.50	38,123	66,514	6,287			110,924		
916	Dept of Health & Human Services	EPSDT Screening Administration	40,666	70,949	6,707			118,322	1.60	40,666	70,949	6,707			118,322		
927	Dept of Health & Human Services	Hospice Care Administration	38,123	66,514	6,287			110,924	1.50	38,123	66,514	6,287			110,924		
935	Dept of Health & Human Services	Commission for the Blind		213,773	95,103			308,876							217,325	95,103	
936	Dept of Health & Human Services	Emotionally Disturbed Children - Institutes for Mental Disease		49,451,770	22,000,000			71,451,770			13,000,000	50,273,325	22,000,000			85,273,325	
938	Dept of Health & Human Services	Other Entities Medicaid Ser		18,925,024	8,419,325			27,344,349				19,239,430	8,419,325			27,658,755	
1097	Department of Social Services	Homemaker Services		4,546,366				4,546,366	112.79			5,400,242				5,400,242	
1099	Department of Social Services	Domestic Violence		3,601,984	1,104,380			4,706,364	0.46			3,378,316	1,111,794			4,490,110	
1218	Department of Agriculture	Inspection Services			1,809,865			1,809,865	25.81				1,809,865		1,809,865		
1524	Office of Regulatory Staff	Dual Party Relay			2,500,000										4,183,697		
1636	Governor's Office - OEEP	Grants Administration (CSGB)		10,598,315				10,598,315	7.20			10,598,315			10,598,315		
1637	Governor's Office - OEEP	Grants Administration (LHEAP)		13,629,488	560,000			14,189,488	7.61			13,629,488	560,000			14,189,488	
1638	Governor's Office - OEEP	IOLTA Grant for Attorney Compensation for representation of volunteer Guardians ad Litem [South Carolina Guardian ad Litem Program]			150,000			150,000	0.10				150,000		150,000		
1741	Dept of Health & Human Services	John De La Howe School Medicaid		368,820	164,080			532,900				374,948	164,080			539,028	
97	Lieutenant Governor	State Level Activity - Family Caregiver Support Program	19,484	58,449				77,933	1.00	19,484	58,449				77,933		
139	Attorney General	Violence Against Women Grant	18,783	99,375				118,158	3.00	18,783	99,375				118,158		
141	Attorney General	The Medicaid Fraud Control Section	335,868	876,679	315,000			1,527,547	14.00	335,868	906,043	502,000			1,743,911		
600	Consortium of Community Teaching Hospitals	Recruitment - Rural Physician Program	78,977					2,909	81,886	1.00	78,977				78,977		
601	Consortium of Community Teaching Hospitals	Recruitment - Rural Physician Program	689,845					689,845							689,845		
840	Vocational Rehabilitation	Case Services, Purchased	796,769	8,829,033				9,625,802		796,769	8,829,033				9,625,802		
846	Vocational Rehabilitation	BPAO Grant	16,000	400,000				416,000	1.00	16,000	350,149				366,149		
887	Dept of Health & Human Services	Integrated Personal Care Administration	152,496	266,059	25,146			443,701	6.00	152,496	266,059	25,146			443,701		
922	Dept of Health & Human Services	Lab and X-Ray Services Administration	40,666	70,949	6,707			118,322	1.60	40,666	70,949	6,707			118,322		
940	Dept of Health & Human Services	MUSC Maxillofacial Services	250,000					250,000				250,000			250,000		
973	Dept of Health & Environmental Control	Chronic Disease Prevention	1,777,563	5,610,208	70,762			850,000	8,308,533	40.84	3,777,563	6,214,734	172,068			10,164,365	37.00
983	Dept of Health & Environmental Control	Rape Violence Prevention	1,216,512	774,052					1,990,564		1,216,512	863,463				2,079,975	
1008	Department of Mental Health	Veterans Nursing Homes	11,891,831		15,792,775			2,400,000	30,084,606	141.24	14,291,831		15,792,775		30,084,606		
1009	Department of Mental Health	Sexually Violent Predator Program	3,946,025		12,844				3,958,869	60.60	6,600,318		12,844			6,613,162	
1021	Dept of Disabilities and Special Needs	Service Coordination	3,589,519		16,440,991				20,030,510	9.00	3,281,562		16,440,991			19,722,553	
1089	Department of Social Services	Adoption Subsidy- Legal Costs	750,000	750,000					1,500,000		750,000	750,000				1,500,000	
1125	Commission for the Blind	Adjustment to Blindness	242,000	910,660					1,152,660	19.25	242,000	910,660				1,152,660	
1214	Department of Agriculture	Laboratory Services	1,420,546	5,000	121,500			1,547,046	22.00	1,420,546	5,000	121,500			1,547,046		
1648	Governor's Office - OEEP	Training	228,945		170,149				399,094	5.60	228,945		170,149			399,094	
1652	Governor's Office - OEEP	Advocacy	488,039					488,039	11.00	488,039					488,039		

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			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds	New FTEs		
76	Governor's Office - OEPP	Grants Administration (Competitive) Office of Economic Opportunity		1,496,957				1,496,957	1.63		2,001,957			2,001,957			
104	Lieutenant Governor	Regional Level Activity - Flow Thru Funding - Regional Long Term Care Ombudsman Program under Title III-B and Title VII and State Funds		293,858				293,858			293,858			293,858			
891	Dept of Health & Human Services	Durable Medical Equipment Administration	139,788	243,886	23,050			406,724	5.50	139,788	243,886	23,050		406,724			
906	Dept of Health & Human Services	Pharmaceutical Services Administration	152,496	266,059	25,146			443,701	6.00	152,496	266,059	25,146		443,701			
918	Dept of Health & Human Services	Medical Professional Svcs. Administration	66,081	115,292	10,895			192,268	2.60	66,081	115,292	10,895		192,268			
934	Dept of Health & Human Services	Dept of Education Medicaid		55,881,109	24,860,271			80,741,380			43,498,471	19,035,271			62,533,742		
941	Dept of Health & Human Services	Other Agencies Administration	2,970,351	39,832,790	29,634,830			72,437,971	26.00	2,970,351	39,832,790	29,497,030		72,300,171			
1595	Authority	Special Initiatives			7,000,000			7,000,000					7,000,000		7,000,000		
1654	Governor's Office - OEPP	Grants Administration (WAP)		2,123,054				2,123,054	2.86		4,311,554	90,000		4,401,554			
51	Governor's Office - OEPP	Grant Making	59,557	1,991,171				2,050,728	6.75	59,557	1,991,171			2,050,728			
66	Governor's Office - OEPP	Constituent Services/ Ombudsman	205,714					205,714	7.50	205,714				205,714			
88	Lieutenant Governor	Regional Level Activity Flow Thru Funding Title III Part B Community-Based Supportive Services	894,199	5,650,434				6,544,633		894,199	5,650,434			6,544,633			
602	Consortium of Community Teaching Hospitals	Recruitment - Nursing Recruitment Center	37,955					37,955	0.25	37,955				37,955			
843	Vocational Rehabilitation	Independent Living	35,000	315,000				350,000		35,000	315,000			350,000			
987	Dept of Health & Environmental Control	Camp Burnt Gin	223,899		2,346			226,245	0.81	223,899				40,946		264,845	
994	Dept of Health & Environmental Control	Laboratory	2,734,276	3,022,453	6,730,821			12,487,550	115.34	2,734,276	2,897,666	7,027,921		12,659,863			
1023	Dept of Disabilities and Special Needs	Head and Spinal Cord Injury Service Coordination	626,235		1,653,826			2,280,061		626,235				1,653,826		2,280,061	
1535	Lieutenant Governor	State Level Activity Geriatric Physician Loan Program	140,000					140,000		140,000				140,000			
1632	Governor's Office - OEPP	Initiate referrals for advocacy and/or case follow-up.	86,928		206,734			293,662	3.90	86,928				206,734		293,662	
1633	Governor's Office - OEPP	Prepare and distribute review board recommendations to the Family Court, the Department of Social Services, and other interested parties.	98,000		228,150			326,150	1.90	98,000				228,150		326,150	
		Citizen volunteer review board members increase public awareness, promote advocacy, and facilitate communication among stakeholders.															
1641	Governor's Office - OEPP	(Foster Care Review Board)	12,944		38,890			51,834		12,944				38,890		51,834	
1645	Governor's Office - OEPP	Procurement Services	1,796,145		1,934,777			3,730,922	11.95	1,796,145				2,011,649		3,807,794	
1645	Governor's Office - OEPP	Procurement Services - Continuum of Care Administrative Savings from Restructuring								(140,269)						(140,269)	
929	Dept of Health & Human Services	Optional State Supplemental Administration	106,835	172,426	18,176			297,437	5.00	106,835	172,426	18,176		297,437			
73	Governor's Office - OEPP	Attorney Compensation			179,030			179,030						179,030		179,030	
99	Lieutenant Governor	State Level Activity - Information & Assistance			119,349			119,349	3.25		119,349					119,349	
112	Lieutenant Governor	State Level Activity - Elder Care Trust Fund			9,100			9,100						9,100		9,100	
976	Dept of Health & Environmental Control	Injury and Violence Protection		849,231	58,005			907,236	1.50		609,897	30,703			640,600		
1137	Authority	Property Administration and Compliance		88,853,907	1,946,290			90,800,197	26.25		90,000,000	1,980,908			91,980,908		
1138	Housing Finance and Development Authority	Tax Credit			909,903			909,903	6.25					574,212		574,212	
1529	Lieutenant Governor	Regional Level Activity SC Access Plus/Aging and Disabilities Resource Center		305,205				305,205			305,205					305,205	
1566	Medical University of South Carolina	Hollings Cancer Center					500,000	500,000		1,000,000						1,000,000	
1626	Governor's Office - OEPP	Outreach		53,752				53,752	0.30		53,752					53,752	
1781	Attorney General	Medicaid Fraud Recipient Control Unit			329,000			329,000	4.00			329,000				329,000	
111	Lieutenant Governor	Local Level Activity - Competitive Grant Awards	145,000					145,000		145,000						145,000	

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			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Reserve Fund	Total Funds	New FTEs			
595	Consortium of Community Teaching Hospitals	Health Professions Student Programs	627,952				23,131	651,083	1.75	627,952					627,952			
608	Consortium of Community Teaching Hospitals	Instruction-Family Medicine Residency	6,304,101				232,215	6,536,316	11.03	6,304,101					6,304,101			
847	Vocational Rehabilitation	Extended Rehabilitation	3,000					3,000		3,000					3,000			
988	Dept of Health & Environmental Control	Radiological Health	890,358	57,530	768,658			1,716,546	26.46	890,358	57,859	922,777			1,870,994			
990	Dept of Health & Environmental Control	Health Facilities Licensing	1,897,912		747,736			2,645,648	44.67	1,897,912		793,110			2,691,022			
995	Dept of Health & Environmental Control	Vital Records	259,540	1,090,382	4,843,514			6,193,436	78.82	259,540	1,365,281	5,308,788			6,933,609			
1034	Dept of Alcohol & Other Drug Abuse Services	Chemical Dependency Service Accountability	199,858	375,250	268,965			844,073	15.85	199,858	850,667	522,652			1,573,177			
1130	Commission for the Blind	Older Blind & Independent Living	20,000	391,179				411,179	6.50	20,000	391,179				411,179			
1146	Human Affairs Commission	Employment Discrimination Receipt, Processing & Resolution	676,366		364,094	31,146		1,071,606	21.75	676,366			364,551		1,040,917			
1148	Human Affairs Commission	Fair Housing Investigations	44,894	177,631						222,525	3.50	44,894	177,528			222,422		
1530	Lieutenant Governor	State Level Activity - Aging Network Services Medication Management and Health Promotion	5,522	16,565				22,087	0.25	5,522	16,565				22,087			
1627	Governor's Office - OEPP	Review Board staff conduct internal trainings	22,387		27,357			49,744	0.70	22,387			27,357		49,744			
1631	Governor's Office - OEPP	Court Hearing Attendance	20,610		41,610			62,220	0.50	20,610			41,610		62,220			
1639	Governor's Office - OEPP	Review Board staff conduct external trainings for child welfare stakeholders	22,716		47,716			70,432	0.70	22,716			47,716		70,432			
1649	Governor's Office - OEPP	Program Management	39,931		425,000			464,931	0.90	496,900			425,000	17,700	939,600	10,63		
1651	Governor's Office - OEPP	Communication	186,342					186,342	4.20	186,342					186,342			
1656	Lieutenant Governor	System Transformation Grant	14,147	955,114				969,261	0.80	14,147	955,114				969,261			
95	Lieutenant Governor	Regional Level Activity - Medicare Fraud			96,758								96,758			96,758		
96	Lieutenant Governor	Senior Center Development Permanent Improvement Projects			3,025,000								3,025,000		3,025,000			
238	Budget & Control Board	Adoption Assistance			710,042									710,522		710,522		
604	Consortium of Community Teaching Hospitals	Instruction-DPRT			866,205								1,032,969			1,032,969		
606	Consortium of Community Teaching Hospitals	Recruitment - National Health Service Corps Loan Repayment			320,000								320,000			320,000		
844	Vocational Rehabilitation	Workshop Contracts			1,250,000								1,050,000	450,000		1,500,000		
1509	Clemson PSA	Food Safety and Nutrition	3,392,572	1,888,765	49,109			5,330,446	63.00	3,392,572	1,888,765	49,109			5,330,446			
1745	Dept of Health & Human Services	Wil Lou Gray Opportunity School Medicaid			75,308	33,503							76,559	33,503		110,062		
105	Lieutenant Governor	State Level Activity - Elder Abuse Prevention			2,500								2,500			2,500		
605	Consortium of Community Teaching Hospitals	Instruction	73,251	470,284				2,698	546,233	0.91	73,251	485,519				558,770		
923	Dept of Health & Human Services	Family Planning Services	2,317,183	21,509,244	72,733				23,899,160		2,317,183	21,509,244	10,000			23,836,427		
989	Dept of Health & Environmental Control	Health Facilities & Services Development	875,994	98,852	282,808				1,257,654	14.91	875,994	103,484	359,190			1,338,668		
1152	Commission on Minority Affairs	African American Affairs	70,000		50,000				120,000	1.00	70,000			50,000		120,000		
1578	State Department of Education	Interpreter Recruitment	100,000						50,000	150,000				100,000			100,000	
1628	Governor's Office - OEPP	Promote public awareness and understanding about child welfare issues, and advocate for the safety and permanence of all children in foster care.	23,781		38,781				62,562	1.00	23,781			38,781		62,562		
1629	Governor's Office - OEPP	State Board of Directors Support	24,324		30,324				54,648	0.90	24,324			30,324		54,648		
1630	Governor's Office - OEPP	Ensure legislative and statutory compliance.	40,329		125,359				165,688	2.90	40,329			125,359		165,688		
1650	Governor's Office - OEPP	Collaboration	84,298						84,298	1.90	84,298					84,298		
92	Lieutenant Governor	Regional Level Activity - Flow Thru Funding - Title V Employment and Training Services			1,193,242								1,193,242			1,193,242		
94	Lieutenant Governor	State Level Activity - Medicare Fraud	48,826	146,478					195,304	0.50	48,826	146,478				195,304		
594	Consortium of Community Teaching Hospitals	Instruction-Continuing Education	1,298,760						48,099	1,346,859	2.00	1,298,760				1,298,760		
841	Vocational Rehabilitation	In-Service Training	27,500	247,500						275,000			27,500	234,000			261,500	
982	Dept of Health & Environmental Control	Drug Control			2,147,787					2,147,787	36.13				2,249,091		2,249,091	
986	Dept of Health & Environmental Control	Independent Living - Sickle Cell Program (pass thru funds)	1,499,474		36,280					1,535,754	5.84	1,499,474			70,101		1,569,575	

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			General Funds		Federal Funds		Other Funds		Capital Reserve Fund		Supplemental Funding		Total Funds		Total FTEs		General Funds		Federal Funds		Other Funds		Reserve Fund		Total Funds		New FTEs	
1039	Dept of Alcohol & Other Drug Abuse Services	Gambling Services		4,251		350,000		2,593				354,251		0.60			4,251		350,000				354,251					
1147	Human Affairs Commission	Mediation	44,284			30,848			2,593			77,725		1.00	44,284				30,848				75,132					
1149	Human Affairs Commission	Fair Housing - Education & Outreach			193,469							193,469		1.00														
1150	Commission on Minority Affairs	Hispanic/Latino Affairs				115,500						115,500		1.00									115,500					
1151	Commission on Minority Affairs	Native American Affairs				115,500						115,500		1.00									115,500					
1153	Commission on Minority Affairs	Research	168,750			50,000						218,750		1.00	168,750					50,000			218,750					
1516	Vocational Rehabilitation	Residential Substance Abuse Treatment Centers Case Services, Purchased	3,231		20,967							24,198				3,231		20,967					24,198					
1517	Vocational Rehabilitation	Residential Substance Abuse Treatment Centers	546,855		1,915,014		5,698					2,467,567		38.00	546,855		1,915,014		5,698				2,467,567					
1528	Lieutenant Governor	State Level Activity SC Access Special Purpose Developmental Grant from CMS	247,541									247,541		3.00	247,541								247,541					
1534	Lieutenant Governor	State Level Activity Emergency Rental Assistance Program	25,000			500,000						525,000		0.50	25,000				500,000			525,000						
1634	Governor's Office - OEEP	Coordinate and attend review board meetings.	74,582			260,582						335,164		5.00	74,582				260,582			335,164						
67	Governor's Office - OEEP	Constituent Services/ Children's Affairs	136,838									136,838		2.50	136,838								136,838					
91	Lieutenant Governor	State Level Activity Employment and Training Services	16,199		145,794							161,993		1.60	16,199		145,794						161,993					
100	Lieutenant Governor	Regional Level Activity - Flow Thru Funding - Information and Assistance	12,597		214,143							226,740				12,597		214,143					226,740					
599	Consortium of Community Teaching Hospitals	Recruitment - Palmetto Initiative for Excellence (PIE)	74,440									74,440			74,440								74,440					
609	Consortium of Community Teaching Hospitals	Instruction-Graduate Doctor Education Residency Training Programs (excluding Family Medicine Residency Training Programs)	4,157,359									153,139		4,310,498		2.00	4,157,359							4,157,359				
1222	South Carolina State PSA	Nutrition Education, Diet, and Health	586,052		651,169							1,237,221		11.00	586,052		663,354							1,249,406				
1223	South Carolina State PSA	Youth and Family Development	728,061		738,281							1,466,342		13.00	728,061		750,466							1,478,527				
848	Vocational Rehabilitation	Miscellaneous Grants		190,000		198,000						388,000					190,000		230,502				420,502					
924	Dept of Health & Human Services	Family Planning Services Administration	50,831		88,686		8,381					147,898		2.00	50,831		88,686		8,381				147,898					
1328	Patient's Compensation Fund	Risk Management Services				66,234						66,234							44,149				44,149					
1329	Patient's Compensation Fund	Claims Service				99,380						99,380		1.00					99,380				99,380					
1533	Lieutenant Governor	Regional Level Activity - Flow Thru Funding - Elder Abuse Prevention Program under Title VII				78,096						78,096					78,096						78,096					
1567	Consortium of Community Teaching Hospitals	Health Careers Program (Other Funds)				350,155						350,155		0.20					350,155				350,155					
110	Lieutenant Governor	State Level Activity - Alzheimer's Resource Coordination Center	5,000									5,000			5,000		5,000						5,000					
1013	Dept of Disabilities and Special Needs	Other Prevention	39,045		90,500		15,000					144,545			39,045		90,500		15,000				144,545					
1327	Patient's Compensation Fund	Membership Services				573,007						573,007		3.00				573,007						573,007				
1331	Patient's Compensation Fund	Contracted Services				200,000						200,000							200,000				200,000					
1532	Lieutenant Governor	Regional Level Activity - Flow Thru Funding - I-CARE				284,406						284,406					284,406						284,406					
1747	Dept of Health & Environmental Control	Competitive Grants (pass through)										2,800,000		2,800,000														
84	Lieutenant Governor	Quality Assurance	11,631		32,589							44,220		1.50	11,631		32,589							44,220				
106	Lieutenant Governor	State level Activity - Legal Assistance	5,000									5,000		0.25	5,000								5,000					
101	Lieutenant Governor	State Level Activity - Summer School of Gerontology				127,000						127,000							127,000				127,000					
210	Budget & Control Board	Successful Children Project (Kids Count)				438,060						438,060		1.00					475,910				475,910					
1531	Lieutenant Governor	Regional Level Activity - Flow Thru Funding - Health Promotion Programs		314,733								314,733					314,733						314,733					
1586	Dept of Health & Human Services	Rural Hospital Grants										6,500,000		6,500,000		1,500,000								1,500,000				
74	Governor's Office - OEEP	Advocacy for Women	100,000									100,000																
107	Lieutenant Governor	State Level Activity - Advance Directives	20,000									20,000		0.50	20,000								20,000					
597	Consortium of Community Teaching Hospitals	Regional Center Administration	385,432									14,391		399,823		385,432								385,432				
969	Dept of Health & Environmental Control	Palmetto Aids Life Support (pass through funds)	18,158									18,158			18,158								18,158					
1145	Human Affairs Commission	Intake & Referral	112,833		179,253		12,965					305,051		5.00	112,833		179,253							292,086				
1561	USC - Columbia	Epilepsy	75,000									75,000			75,000								75,000					
974	Dept of Health & Environmental Control	Youth Smoking Prevention										1,150,000		1,150,000														
1701	South Carolina State University	Obesity Program										300,000		300,000														

Improve the Health and Protections for Our Children and Adults
FY 2007-08 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan						
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Reserve Fund	Total Funds	New FTEs	
109	Lieutenant Governor	Regional Level Activity - Local Provider Salary Supplement	87,550					87,550								
1011	Department of Mental Health	Pass Through Funds	248,000		400,000		90,000	738,000		248,000		400,000		648,000		
1144	Human Affairs Commission	Community Relations	7,758		72,120	2,593		82,471	5.00	7,758		72,120		79,878		
1708	Consortium of Community Teaching Hospitals	Infrastructure Development	415,000					415,000		415,000				415,000		
607	Consortium of Community Teaching Hospitals	Miscellaneous Federal Grant Opportunities		525,814				525,814			600,814			600,814		
1746	Dept of Health & Environmental Control	Lakelands Rural Health Network-Electronic Records (pass through funds)					98,000	98,000								
1748	Dept of Health & Environmental Control	Midlands Community Health Center (pass through funds)					675,000	675,000								
65	Governor's Office - OEP	Pass-Through Funds	297,938					297,938		297,938				297,938		
603	Consortium of Community Teaching Hospitals	Library Information Service	144,680					144,680		144,680				144,680		
1109	Department of Social Services	Pass Through Funds	3,280,009				1,000,000	4,280,009		3,280,009				3,280,009		
1127	Commission for the Blind	Business Enterprise Program	29,754	717,382	597,520			1,344,656	16.00	29,754	717,382	597,520		1,344,656		
1140	Human Affairs Commission	Board of Commissioners	9,500					9,500		9,500				9,500		
68	Governor's Office - OEP	Constituent Services/ CCRS	97,541					97,541	0.50	97,541				97,541		
598	Consortium of Community Teaching Hospitals	Miscellaneous Other Funds			844,845			844,845				849,845		849,845		
945	Dept of Health & Human Services	Special Projects	75,000	75,000			2,310,000	2,460,000								
1688	Budget & Control Board	Central Carolina Allied Health Service Center			2,000,000			2,000,000								
1749	Dept of Alcohol & Other Drug Abuse Services	Pass Through					6,200,000	6,200,000								
1670	Budget & Control Board	Anderson County Health Depart. Roof Replacement & Magistrate Court Bldg.			3,500,000			3,500,000								
1671	Budget & Control Board	Dorchester Interfaith Outreach Ministry Homeless Center & Soup Kitchen			250,000			250,000								
1687	Budget & Control Board	Marion County Senior Center					250,000	250,000								
1771	Dept of Parks, Recreation & Tourism	Pass Through Funds- Line Item					180,000	180,000								
1667	Budget & Control Board	Success Center Building					100,000	100,000								
1675	Budget & Control Board	Lake City Senior Center					200,000	200,000								
971	Dept of Health & Environmental Control	Kids Count (pass through funds)														
1542	Budget & Control Board	Accountability Strategy for SC Prevention Programs														
1584	Dept of Health & Human Services	Trauma Center Fund														
58	Governor's Office - OEP	Veterans Disability & Claims Program														
59	Governor's Office - OEP	Pass-Through														
62	Governor's Office - OEP	Conduct statewide reviews of children in foster care as per statute														
63	Governor's Office - OEP	Training for staff and Review Board volunteers														
64	Governor's Office - OEP	Medicaid Review Program														
60	Governor's Office - OEP	Intensive Case Management														
72	Governor's Office - OEP	Recruit, train, and supervise volunteers.														
75	Governor's Office - OEP	Grants Administration (Formula)														
1594	Commission for the Blind	Renovation of Residential Building												1,052,992	1,052,992	
83	Lieutenant Governor	Administration	1,213,484	777,020				1,990,504	12.50	1,213,484	777,020			1,990,504		
85	Lieutenant Governor	Statistical Data Collection and Analysis	128,504	38,413				166,917	3.00	128,504	38,413			166,917		
86	Lieutenant Governor	Information Systems	275,120	137,560				412,680	3.00	275,120	137,560			412,680		
610	Consortium of Community Teaching Hospitals	System Wide Administration/Coordination	533,577				19,397	552,974	3.33	533,577				533,577		
838	Vocational Rehabilitation	Administration	1,747,179	5,301,088	11,895			7,060,162	73.00	1,747,179	5,287,497	11,895		7,046,571		
838	Vocational Rehabilitation	Administrative Savings from Restructuring									(342,277)			(342,277)		
947	Dept of Health & Environmental Control	Internal Information Technology	878,934	1,175,948	159,809			2,214,691	24.00	878,934	1,175,948	159,809		2,214,691		
948	Dept of Health & Human Services	Agency Administration	5,171,688	7,478,365	970,670			13,620,723	147.33	5,171,688	8,401,872	1,138,747		14,712,307		
949	Dept of Health & Environmental Control	Administration	9,754,663	457,695	15,782,654			25,995,012	302.70	9,754,663	105,501	15,297,208		25,157,372		
949	Dept of Health & Environmental Control	Administrative Savings from Restructuring									(4,839,407)			(4,839,407)		
949	Dept of Health & Environmental Control	Administrative Savings from Consolidating Regional Offices									(1,000,000)			(1,000,000)		
---	Dept of Health & Environmental Control	Increase Rate of Collections 10% per LAC Report									(180,000)			(180,000)		
1010	Department of Mental Health	Administration	11,585,829	1,105,481	982,504			13,673,814	144.75	11,585,829	1,105,481	982,504		13,673,814		

Improve the Health and Protections for Our Children and Adults
FY 2007-08 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan						
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds	New FTEs	
1010	Department of Mental Health	Administrative Savings from Restructuring								(6,360,367)					(6,360,367)	
---	Department of Mental Health	Increase Rate of Collections 10% per LAC Report								(840,000)					(840,000)	
1033	Dept of Disabilities and Special Needs	Administration	5,345,422		2,315,151			7,660,573	97.00	5,345,422			2,325,168		7,670,590	
1033	Dept of Disabilities and Special Needs	Administrative Savings from Restructuring								(2,171,659)					(2,171,659)	
1040	Dept of Alcohol & Other Drug Abuse Services	Alcohol and Drug Abuse Administration	414,122	226,452	26,589			667,163	12.61	414,122	231,572	26,589			672,283	
1040	Dept of Alcohol & Other Drug Abuse Services	Administrative Savings from Restructuring								(414,122)					(414,122)	
1108	Department of Social Services	Administration	877,232	1,381,605	437,998			2,696,835	35.58	877,232	1,539,726	93,729			2,510,687	
1133	Commission for the Blind	Administration	787,194	518,755		104,000		1,409,949	23.25	787,194	518,755				1,305,949	
1133	Commission for the Blind	Administrative Savings from Restructuring								(125,147)					(125,147)	
1139	Housing Finance and Development Authority	Administration		104,713	2,946,034			3,050,747	33.00		107,532	3,776,626			3,884,158	
1141	Human Affairs Commission	Administration	562,649		3,500	69,359		635,508	9.00	562,649			3,500		566,149	
1142	Human Affairs Commission	Legal	163,777			2,593	9,591	175,961	2.75	163,777					163,777	
1143	Human Affairs Commission	Technical Services & Training	251,175		70,185	12,965		334,325	5.00	251,175			73,228		324,403	
1154	Commission on Minority Affairs	Administration (Overhead Cost)	260,953					260,953	4.00	260,953					260,953	
1330	Patient's Compensation Fund	Administration			165,634			165,634	1.00				165,634		165,634	
1017	Dept of Disabilities and Special Needs Consortium of Community Teaching Hospitals	Special Olympics- state funds are passed through to Special Olympics Organization	200,000		130,000			330,000					130,000		130,000	
596	52 Governor's Office - OEPP	Health Careers Program (General Funds) Pass Through Funds	428,543	54,176				16,000	444,543	1.80						
979	Dept of Health & Environmental Control	Family Health Centers (pass through funds) Family Health Center Lancaster-Kershaw (pass through+D35 funds)	440,343					440,343								
980	1131	Dept of Health & Environmental Control Commission for the Blind	174,055					174,055								
1492	Clemson PSA	Radio Reading Services Agro Medicine (pass-thru)	129,990					129,990								
1657	Lieutenant Governor	State Level Activity-Silver Haired	228,591					228,591								
1583	Dept of Health & Human Services	Legislature Regenesis	5,000					5,000								
			100,000					100,000								
		TOTAL	1,540,478,745	4,857,010,086	1,489,241,904	17,478,214	56,170,524	7,960,379,473	18,720.47	1,516,917,102	5,201,405,865	1,620,830,247	28,498,365	8,367,651,579	256.20	

Improve the Safety of Our People and Property
FY 2007-08 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan							
			General Funds	Federal Funds	Other Funds	Reserve Fund	Capital Funding	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
---	Governor's Office - SLED	Vehicle Replacement - Agency wide													1,875,000	1,875,000	
30	Governor's Office - SLED	Investigative Services	6,827,586		2,380,656	1,000,000	558,600	10,766,842	124.00	7,516,183		2,380,656	432,500	10,329,339	11.00		
1058	Department of Public Safety	Highway Traffic Enforcement	57,245,101	1,271,000	14,062,690	3,957,574	4,149,243	80,685,608	1,107.00	62,587,021	600,000	15,995,687	9,099,527	88,282,235	100.00		5,541,103
1070	Law Enforcement Training Council	Training - Basic/Mandated Activity			1,584,696			1,584,696	22.00		200,000	1,784,696		1,984,696			
1155	Department of Corrections	Incarcerate Offenders	208,109,376	4,377,919	1,664,000	3,522,900		217,674,195	4,895,50	213,012,962	669,562	1,664,000	13,050,000	228,396,524	44.00		
1172	Dept of Probation, Parole & Pardon Services	Community Supervision - Regular	15,185,785	47,490	20,744,183			35,977,458	669.00	16,641,392		21,111,830	62,604	37,815,826	22.00		
1180	Department of Juvenile Justice	Incarceration Services	24,616,025	381,406	327,168	3,357,566		28,682,165	478.62	25,330,328	381,406	460,352	9,303,829	35,475,915	17.00		
1181	Department of Juvenile Justice	Alternative Residential Placement Services	21,273,742	381,406	4,794,495			26,449,643	120.13	21,554,062	471,406	6,951,345		28,976,813			
1401	Department of Motor Vehicles	Customer Service Centers - 68 centers throughout the state			36,647,131			36,647,131	911.00			42,717,033		42,717,033	50.00		
1173	Dept of Probation, Parole & Pardon Services	Community Supervision - Intensive	765,670		1,045,928			1,811,598	34.00	765,670		1,045,928		1,811,598			
1253	Department of Natural Resources	Enforce boating safety laws and investigate boating accidents			1,908,987	954,494			2,863,481	15.00		1,908,987	954,494		2,863,481		
36	Governor's Office - SLED	Criminal Justice Information Services (CJIS)	7,640,394	4,229,727	2,664,068			14,534,189	141.00	7,840,394	3,397,977	2,754,068		13,992,439			
1061	Department of Public Safety	Size & Weight Enforcement	1,228,063		3,671,404			4,899,467	57.50		1,228,063		4,161,849		5,389,912		
1247	Department of Natural Resources	Enforce game, fish and related natural resource laws	9,138,976	455,000	8,925,729		505,000	19,024,705	257.20	10,138,976	455,000	8,925,729		19,517,705	25.00		
35	Governor's Office - SLED	Forensic Laboratory - DNA/Serology	1,950,739		680,188			2,630,927	36.00	2,462,443	1,128,047	2,207,994	963,100	6,761,584	9.00		
143	Attorney General	The Internet Crimes Against Children Section			334,500				334,500	2.00	206,195	334,500		540,695	3.00		
184	Adjutant General	EMD - Natural Hazards Response	1,094,688	231,943	54,804		2,303,088	3,684,523	21.75	1,094,688	231,943	69,279		1,395,910			
1059	Department of Public Safety	Commercial Motor Vehicle (CMV) Safety Inspections	994,236	1,269,403	265,000			2,528,639	36.55	994,236	2,161,974	264,277		3,420,487			
1407	Department of Motor Vehicles	Compliance - Driver Records			3,713,811			3,713,811	67.00			4,113,811		4,113,811			
28	Governor's Office - SLED	Counter Terrorism	1,029,557	588,850	358,988			1,977,395	18.00	1,029,557	588,850	358,988		1,977,395			
34	Governor's Office - SLED	Special Operations	1,495,764		434,375				1,930,139	21.99	1,495,764		1,458,729		2,954,493		
47	Governor's Office - SLED	Forensic Laboratory - Latent Prints/Crime Scene Processing	975,369	514,286	340,094				1,829,749	18.00	975,369	514,286	340,094		1,829,749		
142	Attorney General	The State Grand Jury/Prosecution	1,838,192		802,894				2,641,086	47.00	1,895,435		1,342,894		3,238,329	1.00	
183	Adjutant General	EMD - Natural Hazards Preparedness	538,309	342,100	3,700,000			4,580,409	14.00	538,309	342,100		880,409		1,000,000		
1073	Law Enforcement Training Council	Training - Range Operations Activity			669,695				669,695	8.00		669,695		669,695			
1081	Department of Public Safety	State House and Complex	1,362,807	220,000	277,747				1,860,554	25.66	1,603,898	200,000	277,747	39,148	2,120,793	5.00	
1156	Department of Corrections	Provide Inmate Health Care	58,100,000	1,000,000	2,295,000	489,850	489,850	62,374,700	437.00	59,600,500	1,000,000	2,295,000	1,300,000	64,195,500			
1617	Department of Motor Vehicles	Compliance - Financial Responsibility			3,948,354				3,948,354	55.00			4,685,059		4,685,059		
31	Governor's Office - SLED	Arson/Bomb	1,354,680		472,352				1,827,032	25.00	1,354,680		472,352		1,827,032		
38	Governor's Office - SLED (VICE)	Narcotics/ Alcohol Enforcement/ Gaming	2,871,921	140,000	1,001,387		399,000	4,412,308	52.00	2,871,921	140,000	1,001,387		4,013,308			
42	Governor's Office - SLED	Homeland Security Grants		38,960,825				38,960,825	5.00			23,004,205		23,004,205			
151	Prosecution Coordination Commission	Office of Solicitor State Appropriations	10,427,129		5,179,352		1,950,000	17,556,481	32.00	10,427,129		5,179,352		15,606,481			
181	Adjutant General	EMD - Homeland Security		909,126				909,126	5.00			909,126		909,126			
186	Adjutant General	EMD - Fixed Nuclear Facility Operations		972,432				972,432	12.75			972,432		972,432			
187	Adjutant General	EMD - Natural Hazards Recovery	156,026	156,026				312,052	5.00	156,026	156,026			312,052			
1056	Department of Public Safety	Aggressive Criminal Enforcement			1,624,310				1,624,310				1,124,310		1,124,310		
1060	Department of Public Safety	CMV Traffic Enforcement	461,220	368,976				830,196	12.00	1,878,209	368,976		1,361,325	3,608,510	25.00		
1083	Department of Public Safety	Governor's Mansion/Complex	724,241		141,625			865,866	12.43	724,241			153,625		877,866		
1182	Department of Juvenile Justice	Evaluation Services	10,739,590	381,406	3,598,193			14,719,189	310.22	10,739,590	381,406	4,150,784		15,271,780			
1184	Department of Juvenile Justice	Medical Services	5,632,165		222,165			5,854,330	54.57	5,632,165			315,439		5,947,604		
1185	Department of Juvenile Justice	Educational Services	4,189,672	1,323,664	7,932,832			13,446,168	212.54	4,189,672	1,319,611	7,972,204		13,481,487			
1402	Department of Motor Vehicles	Customer Service Delivery / Alternative Media			4,914,863				4,914,863	61.00			4,956,407		4,956,407		
1615	Department of Motor Vehicles	Motor Carrier Services - Regulation		638,474	1,761,614				2,400,088	38.00		893,014	1,890,335		2,783,349		
29	Governor's Office - SLED	Missing Persons	108,374		37,788			146,162	2.00	108,374			37,788		146,162		
33	Governor's Office - SLED	Tactical Services	758,621	205,000	264,517				1,228,138	14.00	758,621	205,000	264,517		1,228,138		
140	Attorney General	Capital Litigation Sub-Section and the Post-Conviction Relief (PCR)	1,143,126		182,549				1,325,675	13.00	1,143,126		182,549		1,325,675		
169	Adjutant General	Army Support - Telecommunications			850,000				850,000				850,000		850,000		
175	Adjutant General	Air Support - Operations and Maintenance	288,142	1,969,169	3,000				2,260,311	12.00	288,142	2,442,249	3,000		2,733,391		
213	Budget & Control Board	Enhanced 911			590,160				590,160	4.00			534,789		534,789		
1005	Department of Mental Health	Impatient Forensics	8,686,322		10,498,756		2,560,000	21,745,078	94.19	8,686,322		10,498,756		19,185,078			
1082	Department of Public Safety	Judicial Division	316,062		174,951			491,013	6.40	316,062			178,666		494,728		
1167	Department of Corrections	Education of Inmates	3,838,316	2,198,628	3,471,000			9,507,944	87.50	3,838,316	2,278,181	3,471,000		9,587,497			
1175	Dept of Probation, Parole & Pardon Services	Residential Programs	124,994		2,960,998			3,085,992	24.00	124,994			2,960,998		3,085,992		
1183	Department of Juvenile Justice	Detention Services	582,329	381,407	4,728,910				5,692,646	83.76	582,329	381,407	5,023,014		5,986,750		
1616	Department of Motor Vehicles	Motor Carrier Services - Commercial Driver's License Regulation			604,232				604,232	10.00			604,232		604,232		
43	Governor's Office - SLED	Forensic Laboratory - Drug Analysis	541,872	285,714	188,941				1,016,527	10.00	541,872	285,714	188,941		1,016,527		
44	Governor's Office - SLED	Forensic Laboratory - Evidence Control/ Processing	596,059	314,286	207,835				1,118,180	11.00	596,059	314,286	207,835		1,118,180		
46	Governor's Office - SLED	Forensic Laboratory - Implied Consent (breath alcohol testing systems)	325,123	171,429	113,365	1,920,000			2,529,917	6.00	325,123	171,429	113,365		609,917		

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Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan						
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
48	Governor's Office - SLED	Forensic Laboratory - Questioned Documents/Photography	270,936	142,857	94,470			508,263	5.00	270,936	142,857	94,470		508,263		
69	Governor's Office - OEEP	Victim Compensation Claims Processing	98,244	3,366,056	10,259,156			13,723,456	28.68	98,244	3,986,337	8,825,029		12,909,610		
154	Prosecution Coordination Commission	Child Abuse Prosecution Unit	81,494					81,494	1.00	81,494				81,494		
166	Adjutant General	Army Support - Operations and Maintenance	60,692	4,042,279				4,102,971	13.00	60,692	4,042,279			4,102,971		
1055	Department of Public Safety	Communication and Intelligence	6,126,953					6,126,953	128.00	6,126,953				6,126,953		
1162	Department of Corrections	Prison Industries-Traditional			10,614,200			10,614,200	42.00				10,614,200	10,614,200		
1186	Department of Juvenile Justice	Other Community Services	16,328,349	1,016,493	3,830,579	222,236	500,000	21,897,657	382.31	20,231,089	107,478	3,126,153	42,671	23,507,391	28.00	
1252	Department of Natural Resources	Provide hunter education and promote hunter safety.			950,617	237,654			1,188,271	9.00		950,617	237,654	1,188,271		
1398	Dept of Labor, Licensing & Regulation	Fire Training				4,703,476			4,703,476	46.00				5,428,476	5,428,476	
1622	Department of Corrections	Food Service	19,000,000		356,454			19,356,454	197.00	19,000,000		356,454		19,356,454		
188	Adjutant General	EMD - Natural Hazards Mitigation	34,206		56,300				90,506	1.00	34,206	56,300		90,506		
45	Governor's Office - SLED	Forensic Laboratory - Firearms/Tool Marks	433,498	228,571	151,153			813,222	8.00	433,498	228,571	151,153		813,222		
49	Governor's Office - SLED	Forensic Laboratory - Toxicology	812,808	428,571	283,411			1,524,790	15.00	812,808	428,571	283,411		1,524,790		
50	Governor's Office - SLED	Forensic Laboratory - Trace Evidence/Arson Analysis	596,059	314,286	207,835			1,118,180	11.00	596,059	314,286	207,835		1,118,180		
147	Attorney General	Sexually Violent Predator Section	136,335			21,772				158,107	3.00	136,335		21,772	158,107	
168	Adjutant General	Army Support - Security			534,200				534,200				378,900		378,900	
170	Adjutant General	Army Support - Sustainable Range Program			1,064,000				1,064,000				1,064,000		1,064,000	
1043	Department of Public Safety	Office of Justice Programs	318,846	17,875,510	650,000		52,572	18,896,928	24.58	318,846	20,885,896	797,500		22,002,242		
1044	Department of Public Safety	Office of Highway Safety	403,266	10,594,220				10,997,486	14.70	403,266	10,594,220			10,997,486		
1049	Department of Public Safety	Uninsured Motor Vehicle Enforcement			3,773,560			3,773,560	1.00				3,403,314		3,403,314	
1068	Department of Public Safety	Hazardous Material and Radioactive Shipment Inspections	207,900	125,154				333,054	4.50	207,900	125,154			333,054		
1080	Law Enforcement Training Council	Homeland Security Activity			1,000,000				1,000,000				100,000		100,000	
1161	Department of Corrections	Work and Vocational	1,960,069		1,583,000		50,000	3,593,069	50.00	1,960,069			1,583,000	3,543,069		
1163	Department of Corrections	Prison Industries "PIE" Program			9,500,000			9,500,000	19.00				17,170,000	17,170,000		
1165	Department of Corrections	Agriculture Operation	500,000		2,730,000			3,230,000	27.00	250,000			2,730,000	2,980,000		
1174	Dept of Probation, Parole & Pardon Services	Victim Services			541,989			541,989	21.00				541,989	541,989		
1406	Department of Motor Vehicles	Customer Service Delivery / Product Development and Partnerships			1,938,352			1,938,352	14.00				1,737,468	1,737,468		
165	Adjutant General	Armory Operations	1,452,736	949,668	1,005,000			3,407,404	12.80	1,452,736	949,668	1,092,756		3,495,160		
177	Adjutant General	Air Support - Security			363,900			363,900	2.00				422,187	422,187		
178	Adjutant General	Air Support - Firefighting			1,082,900			1,082,900	13.00				1,134,649	1,134,649		
190	Adjutant General	EMD - Operations Support	254,366	78,806	500,000			833,172	3.00	254,366	78,806			333,172		
963	Dept of Health & Environmental Control	Land & Waste Management - Radiological Waste Program	50,319	107,083	761,824			919,226	15.12	50,319	64,655	687,386		802,360		
1063	Department of Public Safety	Drug Interdiction	214,404		90,000			304,404	4.00	214,404			170,000	384,404		
1079	Law Enforcement Training Council	Facilities Planning & Maintenance Activity			1,928,484	1,000,000		2,928,484	15.00				2,028,484	2,000,000	4,028,484	
1168	Department of Corrections	Inmate Program Services	6,478,558	578,035	591,400			7,647,993	117.00	6,478,558	151,421	591,400		7,221,379		
1395	Dept of Labor, Licensing & Regulation	State Fire Marshal's Office - Field Services			1,417,620			1,417,620	21.50				1,417,620	1,417,620		
1405	Department of Motor Vehicles	Customer Service Delivery / Call Center			3,513,930			3,513,930	60.00				3,513,930	3,513,930		
1750	Dept of Probation, Parole & Pardon Services	Sex Offender Monitoring	2,700,000		670,569	200,000		3,570,569	37.00	3,963,089			920,569	192,868	5,076,526	9.00
1751	Department of Juvenile Justice	Sex Offender Electronic Monitoring	377,410					377,410		377,410				377,410		
1753	Law Enforcement Training Council	Certification/Non-Compliance Support	102,773			580,000		682,773	3.00	102,773				102,773		
39	Governor's Office - SLED	Vehicle Crimes	975,369		340,094			1,315,463	18.00	975,369			340,094	1,315,463		
146	Attorney General	Grievance Section	303,181		48,415			351,596	5.00	303,181			48,415	351,596		
148	Attorney General	Securities Fraud Section			1,912,482			1,912,482	21.00				1,912,482	1,912,482		
150	Attorney General	Opinions Division	401,636		53,135			454,771	6.00	401,636			53,135	454,771		
167	Adjutant General	Army Support - Environmental	17,987	1,129,034				1,147,021		17,987	1,129,034			1,147,021		
185	Adjutant General	EMD - Hazardous Materials	18,863	291,092					309,955	0.75	18,863	291,092		309,955		
829	Educational Television Commission	Education Services to City, County and State Government	716,206		227,044	196,000		1,139,250	16.90	716,206			217,044	933,250		
1071	Law Enforcement Training Council	Training - Regional Activity			297,342			297,342	5.00				397,342	397,342		
1072	Law Enforcement Training Council	Training-Advanced/Specialized Activity			1,256,656			1,256,656	15.00				1,365,956	1,365,956		
1074	Law Enforcement Training Council	Registrar Activity			656,275			656,275	16.00				656,275	656,275		
1076	Law Enforcement Training Council	Standards and Testing Activity			497,058			497,058	8.25				497,058	497,058		
1084	Department of Public Safety	Contractual Services			1,760,959			1,760,959	25.51				1,815,959	1,815,959		
1171	Department of Corrections	Federal Grant Allocation	35,000	1,440,000				1,475,000	1.00	35,000	1,440,000			1,475,000		
1187	Department of Juvenile Justice	Prevention and Diversion Services	770,156		514,288			1,284,444	8.79	770,156			514,288	1,284,444		
1254	Department of Natural Resources	Purchase law enforcement equipment	750,000			1,500,000		2,250,000					1,000,000	1,000,000		
1397	Dept of Labor, Licensing & Regulation	State Fire Marshal's Office - Engineering Section			385,000			385,000	7.50				585,000	585,000		
1408	Department of Motor Vehicles	Compliance - Driver Improvement and Medical Review			936,922			936,922	14.00				936,922	936,922		
1409	Administrative Law Court	Division of Motor Vehicle Hearings (DMVH)	181,828		375,535			557,363	14.00	181,828			652,978	834,806		

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Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan						
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
1663	Adjutant General	Army Appendix 10		100,000				100,000		98,500				98,500		
32	Governor's Office - SLED	State Grand Jury/Insurance Fraud	433,498		151,153			584,651	8.00	433,498		151,153		584,651		
70	Governor's Office - OEP	Training to Victim Advocates		221,646	71,163			292,809	1.00		221,646	71,163		292,809		
71	Governor's Office - OEP	Pass Through Funds	223,009		775,000			998,009		223,009		775,000		998,009		
1062	Department of Public Safety	Compliance Reviews	341,595	546,550				888,145	12.00	341,595	546,550			888,145		
1065	Department of Public Safety	Data Collection & Reporting	185,532	199,364	39,565			424,461	7.00	185,532	199,364	48,565		433,461		
1075	Law Enforcement Training Council	Media/Library Activity			560,844			560,844	8.00			560,844		560,844		
1078	Law Enforcement Training Council	Student Housing Activity			100,273			100,273	2.00			200,273		200,273		
1176	Dept of Probation, Parole & Pardon Services	Statewide Emergency Operations Plan	97,823		454,161			551,984	8.00			551,984		551,984		
1177	Dept of Probation, Parole & Pardon Services	Parole Board Support	517,061		682,185			1,199,246	23.00	517,061		757,684		1,274,745		
1396	Dept of Labor, Licensing & Regulation	Fire Education			125,000			125,000	2.00			125,000		125,000		
1419	Department of Revenue	Regulatory	814,174		176,720			990,894	13.43	814,174		176,720		990,894		
1618	Department of Motor Vehicles	Administration - Internal Affairs / Document Review and Fraud			647,273			647,273	13.00			647,273		647,273		
1662	Adjutant General	Army Appendix 4		266,000				266,000			206,400			206,400		
1050	Department of Public Safety	Special Operations														
171	Adjutant General	Army Support - Full-Time Dining Facility		550,000				550,000			518,727			518,727		
189	Adjutant General	EMD - Local Pass Through	56,580	2,058,541				2,115,121		56,580	2,048,445			2,105,025		
192	Adjutant General	AmeriCorps		297,476	30,879			328,355			35,479	3,172		38,651		
1066	Department of Public Safety	Training	155,816	8,288				164,104	2.00	155,816	8,288			164,104		
1069	Department of Public Safety	Fuel Tax and Registration Enforcement			518,873			518,873	7.50			340,873		340,873		
1077	Law Enforcement Training Council	Food Service Activity			743,012			743,012	6.00			843,012		843,012		
1157	Department of Corrections	Institutions Canteen Operations			18,611,600			18,611,600	30.00			18,611,600		18,611,600		
1158	Department of Corrections	Vehicle Maintenance	3,400,000		475,000			3,875,000	37.00	2,900,000		975,000		3,875,000		
1178	Dept of Probation, Parole & Pardon Services	Parole Board	182,289		25,800			208,089		182,289		25,800		208,089		
1189	Department of Juvenile Justice	Victim Services	272,739		9,389			282,128	5.59	272,739		9,389		282,128		
1248	Department of Natural Resources	Provide aviation services	200,000		184,000			384,000	1.00	200,000		184,000		384,000		
40	Governor's Office - SLED	Regulatory	975,369		340,094			1,315,463	18.00	975,369		340,094		1,315,463		
55	Governor's Office - OEP	Formal Complaints			57,015			57,015	0.25	48,000		57,015		105,015		
153	Prosecution Coordination Commission	State Office of Pretrial Intervention	84,931					84,931	2.00	84,931				84,931		
172	Adjutant General	Army Support - Supplemental Transportation		4,000				4,000			4,000			4,000		
173	Adjutant General	Army Support - Distance Learning		283,000				283,000			283,000			283,000		
191	Adjutant General	State Guard	193,634					193,634	2.50	193,634				193,634		
1164	Department of Corrections	Prison Industries-Service			4,000,000			4,000,000	23.00			4,000,000		4,000,000		
1410	Department of Motor Vehicles	Compliance - Dealer Licensing, Regulation, and Enforcement			1,306,777			1,306,777	23.00			1,306,777		1,306,777		
37	Governor's Office - SLED	Community Services	1,137,931		396,776			1,534,707	21.00	1,137,931		396,776		1,534,707		
56	Governor's Office - OEP	Training			8,145			8,145	0.25			8,145		8,145		
176	Adjutant General	Air Support - Environmental	13,651	51,147				64,798		13,651	51,147			64,798		
179	Adjutant General	Air Support - Natural Resources		76,050				76,050			76,050			76,050		
1159	Department of Corrections	Agency Training Academy	1,810,000					1,810,000	44.00	1,810,000				1,810,000		
1190	Department of Juvenile Justice	Parole Board	806,862					806,862	17.25	806,862				806,862		
1249	Department of Natural Resources	Provide staff development and training to agency law enforcement officers.	200,000		60,000			260,000	1.00	200,000		260,000		460,000		
1411	Department of Motor Vehicles	Motor Carrier Services - State Highway Fuel Tax Funding			1,005,881			1,005,881	5.00			1,005,881		1,005,881		
54	Governor's Office - OEP	Liaison Services			81,449			81,449	1.75			92,687		92,687		
1067	Department of Public Safety	Dyed Fuel Inspections	106,636		80,158			186,794	2.70	106,636		68,158		174,794		
1412	Department of Motor Vehicles	Compliance - Highway Safety Statistical Data Entry			371,245			371,245	16.00			371,245		371,245		
1536	Adjutant General	Civil Air Patrol	80,000					80,000								
53	Governor's Office - OEP	Constituent Referral/Clearinghouse			16,290			16,290	0.75			16,290		16,290		
193	Adjutant General	Enterprise Operations			1,799,559			1,799,559	2.00			2,201,353		2,201,353		
197	Adjutant General	Burial Flags	1,950					1,950		1,950				1,950		
1664	Budget & Control Board	Police Substation Screaming Eagle Road						100,000	100,000							
1045	Department of Public Safety	School Bus Transportation Safety							2.00							
194	Adjutant General	Funeral Caisson	98,260					98,260		98,260				98,260		
195	Adjutant General	Military Personnel Support	27,130					27,130	0.50	27,130				27,130		
1086	Department of Public Safety	General Operations			208,876			208,876	2.00			404,401		404,401		
1169	Department of Corrections	Penal Facilities Inspection	100,000					100,000	5.00	100,000				100,000		
1160	Department of Corrections	Recycling Operation	100,000		509,000			609,000	4.00			609,000		609,000		
1166	Department of Corrections	Palmetto Pride	500,000		100,000			600,000	22.00			600,000		600,000		
1681	Budget & Control Board	Facilities Management - Transfer to Newberry Sheriff						35,000	35,000							
1087	Department of Public Safety	Collections Management			20,658			20,658				20,658		20,658		
138	Attorney General	Gun Violence Grant														
1052	Department of Public Safety	Executive Protection							2.00							
1054	Department of Public Safety	Information Technology Section														
1527	Governor's Office - SLED	Pass Through Funds														
1188	Department of Juvenile Justice	Volunteer Services														

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			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
1051	Department of Public Safety	Highway Patrol Pilot														
155	Prosecution Coordination Commission	DUI Prosecution Unit											162,334			162,334
		Multi-disciplinary Accident Investigation Team														
1057	Department of Public Safety	Maintain a victim's assistance program														
1250	Department of Natural Resources	Reimbursement for Graniteville Disaster Relief														
1538	Budget & Control Board															
41	Governor's Office - SLED	Administration	1,842,364	50,000	642,400			2,534,764	34.00	1,630,196	50,000	642,400	5,000	2,327,596	1.00	
149	Attorney General	Administrative Division	1,580,740		253,166	472,000		2,305,906	21.25	1,625,830		253,166	67,821	1,946,817	1.00	
152	Prosecution Coordination Commission	Administration	492,842					492,842	4.00	492,842				492,842		
199	Adjutant General	Administration	1,656,888	456,053	18,440			2,131,381	32.20	1,656,888	445,753	18,440		2,121,081		
1041	Department of Public Safety	Core Administration and Office of Professional Resp	6,311,323		4,667,224			10,978,547	130.47	7,096,523			6,012,174	13,108,697	9.00	
1170	Department of Corrections	Administration & Support	10,312,415	224,917	506,600			11,043,932	151.00	10,312,415		506,600	650,000	11,469,015		
1179	Dept of Probation, Parole & Pardon Services	Core Administration	1,171,905		1,076,407			2,248,312	34.00	1,171,905		1,045,309		2,217,214		
---	Dept of Probation, Parole & Pardon Services	Consolidation of Dept of Corrections and DPPP								(552,935)				(552,935)		
1191	Department of Juvenile Justice	Administrative Services	3,546,246		5,000			3,551,246	72.33	3,546,246			143,099	3,689,345		
---	Department of Juvenile Justice	Combine parole boards at the DJJ and the DPPP								(425,000)				(425,000)		
1400	Department of Motor Vehicles	Administration			4,331,658			4,331,658	81.00				3,756,472	3,756,472		
1752	Law Enforcement Training Council	Administration			597,365			597,365					597,365		597,365	
196	Adjutant General	Operations & Training	24,621			24,621										
182	Adjutant General	EMD - Public Information	92,201		78,595	10,000		180,796	1.25				78,595	10,000		88,595
1085	Department of Public Safety	H. L. Hunley Commission	130,039					23,292		153,331	2.00					
		TOTAL	578,724,864	120,395,860	286,568,431	18,418,126	13,675,645	1,017,782,926	13,375.12	599,572,251	103,144,378	308,619,838	41,445,393	1,052,781,860	360.00	6,541,103

Improve the Quality of Our Natural Resources
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Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan						
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds	New FTEs	
951	Dept of Health & Environmental Control	Water Management - Drinking Water	500	1,709,269	4,941,125			6,650,894	91.23	756,577	2,020,003	5,235,605		8,012,185	2.00	
957	Dept of Health & Environmental Control	Air Quality Improvement	1,209,243	2,992,631	11,663,641			15,865,515	265.63	1,209,243	2,121,391	11,701,459		15,032,093		
1234	Department of Natural Resources	Game and fish licensing (Charleston Office)	5,778		106,851			112,629	2.25	5,778		106,851		112,629		
1235	Department of Natural Resources	Game and fish licensing (Columbia Office)	147,919		450,000			597,919	9.00	147,919		1,510,000		1,657,919		
1624	Forestry Commission	Wildland Fire Equipment	1,735,890		202,500		262,946	2,201,336	10.00	1,735,890		202,500		1,938,390		
243	Budget & Control Board	State Energy Program-Facilities Energy Efficiency		720,412	568,338			1,288,750	7.85		521,577	580,939		1,102,516		
952	Dept of Health & Environmental Control	Water Management - Water Pollution Control Program	11,244,796	13,657,593	8,028,898			32,931,287	336.24	12,190,066	13,098,438	8,254,752		33,543,256	42.00	
1192	Forestry Commission	Wildland Firefighting	9,090,770	1,248,646	77,000		470,000	10,886,416	221.30	8,090,770	1,320,099	1,138,000		10,548,869		
1241	Department of Natural Resources	Provide the registration and titling of watercraft and outboard motors as required by law			1,228,809			1,228,809	27.00			1,228,809		1,228,809		
1256	Department of Natural Resources	Heritage Trust Program	347,050	20,000	510,277			877,327	21.00	347,050	20,000	510,277		877,327		
		Conservation Land Bank - Grants & loans to public & private entities to acquire interests in real property worthy of conservation			15,250,000			15,250,000	1.00			21,250,000	20,000,000	41,250,000		
1318	SC Conservation Bank	Services provided through Water Recreation Resources Fund			1,003,687			1,003,687				1,003,687		1,003,687		
959	Dept of Health & Environmental Control	Land & Waste Management	3,344,459	9,757,207	12,718,863			25,820,529	261.68	3,844,459	11,568,159	13,577,501		28,990,119		
960	Dept of Health & Environmental Control	Land & Waste Management - Emergency Response	365,580	764,201	234,503			1,364,284	18.84	365,580	826,355	248,801		1,440,736		
961	Dept of Health & Environmental Control	Land & Waste Management - Waste Minimization Program	65,577	137,238	67,459			270,274	3.58	65,577	83,145	68,971		217,693		
1226	Department of Natural Resources	Environmental Conservation	628,201	8,025,966	914,471			9,568,638	14.00	628,201	8,025,966	914,471		9,568,638		
1229	Department of Natural Resources	Marine Crustacean Resources Monitoring and Management	123,729	240,209	161,900			525,838	6.50	123,729	240,209	161,900		525,838		
1623	Forestry Commission	Wildland Fire Dispatch	1,263,197	43,384				1,306,581	39.00	1,263,197	43,384			1,306,581		
955	Dept of Health & Environmental Control	National Estuary Research Reserve			600,783						600,783		591,325			
1204	Forestry Commission	State Forest Resource Management			2,321,400						2,321,400		3,646,023			
1232	Department of Natural Resources	Marine Environmental Monitoring and Management	548,242	1,803,424	1,085,166			3,436,832	20.20	548,242	1,803,424	1,085,166		3,436,832		
1270	Dept of Parks, Recreation & Tourism	State Parks--Field Operations	5,734,557		17,140,624			22,875,181	314.67	5,734,557		17,640,624	1,000,000	24,375,181		
954	Dept of Health & Environmental Control	Coastal Resource Improvement	1,216,419	5,150,107	1,702,521			8,069,047	64.37	1,216,419	5,495,770	1,956,951		8,669,140		
1227	Department of Natural Resources	Marine Shellfish Monitoring and Management	471,892	348,357	520,471			1,340,720	12.00	471,892	348,357	520,471	1,000,000	2,340,720		
1228	Department of Natural Resources	Marine Finfish Monitoring and Management	887,348	3,030,202	2,275,179			6,192,729	57.60	1,137,348	3,030,202	2,275,179		6,442,729		
1242	Department of Natural Resources	Wildlife Regional Operations		3,147,000	4,967,169		600,000	8,714,169	90.00			3,147,000	4,967,169	8,114,169		
1261	Department of Natural Resources	Hydrology Section	1,544,122		300,000			250,000	2,094,122	17.00	2,044,122		300,000		2,344,122	
1269	Dept of Parks, Recreation & Tourism	State Parks--Central Support	2,272,651					2,272,651	32.00	2,272,651				2,272,651		
953	Dept of Health & Environmental Control	Water Management Recreational Waters Program			923,574			923,574	12.55			1,024,305		1,024,305		
1243	Department of Natural Resources	Statewide Projects - Wildlife Section	271,562	1,432,355	1,838,092			3,542,009	30.00	271,562	1,432,355	1,838,092		3,542,009		
1244	Department of Natural Resources	District Operations			1,626,542	1,005,977					1,626,542	1,005,977		2,632,519		
1251	Department of Natural Resources	Services provided through County Funds			1,008,829			1,008,829				1,008,829		1,008,829		
1621	Budget & Control Board	State Energy Program- Renewable Energy and Transportation		480,275	428,747			909,022	5.42		382,427	398,639		781,066		
1233	Department of Natural Resources	Special Marine Projects	127,916	656,979	264,532			1,049,427	3.60	127,916	656,979	264,532		1,049,427		
1240	Department of Natural Resources	Manage and grow the Wildlife Shop			382,316						382,316			382,316		
1245	Department of Natural Resources	Hatchery Operations		756,000	1,681,207			2,437,207	27.00		756,000	1,681,207		2,437,207		
1272	Dept of Parks, Recreation & Tourism	Recreation & Grants	218,424	2,325,080	1,565,000			4,108,504	3.00	218,424	2,325,080	1,565,000		4,108,504		
1288	Dept of Parks, Recreation & Tourism	Executive Office - Parks	900,755					900,755	9.00	900,755				900,755		
1487	Clemson PSA	Natural Resources and Environmental Research and Education: Water Quality and Quantity	1,278,423	399,888	47,089			1,725,400	20.85	1,278,423	399,888	47,089		1,725,400		
1490	Clemson PSA	Sustainable Agricultural Production Systems: Organic Crops	96,669	24,400	9,846			130,915	1.50	96,669	24,400	9,846		130,915		
1491	Clemson PSA	Reducing the Impact of Animal Agriculture on the Environment	313,723	98,340	40,123			452,186	4.40	213,723	98,340	40,123		352,186		
1512	Clemson PSA	Growth and Population Research and Education		4,224	3,441			7,665	0.20	4,224	3,441			7,665		
1596	Dept of Parks, Recreation & Tourism	Recreation Land Trust Fund	358,875					358,875		358,875				358,875		
1602	Dept of Parks, Recreation & Tourism	State Parks - Charlestowne Landing					7,000,000	7,000,000								
1193	Forestry Commission	Wildland Fire Prevention	346,510	327,521				674,031	29.00	346,510	778,850			1,125,360		
1197	Forestry Commission	Pass-through Programs			185,000						185,000			185,000		
1231	Department of Natural Resources	Marine Education and Outreach	236,782	1,219,423	445,101			1,901,306	14.75	236,782	3,653,942	476,101		4,366,825		
1239	Department of Natural Resources	South Carolina Wildlife (SCW) Magazine			747,851			747,851	8.00			747,851		747,851		
1257	Department of Natural Resources	Conservation Districts	1,401,128					1,401,128	29.00	1,401,128				1,401,128		
1273	Dept of Parks, Recreation & Tourism	Engineering & Planning	622,824					622,824	8.00	622,824				622,824		
1290	Dept of Parks, Recreation & Tourism	Communications & Public Relations - Parks	245,270					245,270	3.50	245,270				245,270		
1297	Department of Commerce	Business Solutions - Recycling			209,000			209,000	2.00			209,000		209,000		
1497	Clemson PSA	Integrated Pest Management (IPM) for Agriculture and Forestry	948,419	293,773	169,861			1,412,053	17.01	948,419	293,773	169,861		1,412,053		

Improve the Quality of Our Natural Resources
FY 2007-08 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding						FY 2007-08 Governor's Purchase Plan								
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds	New FTEs		
964	Dept of Health & Environmental Control	Savannah River Plant	89,461					89,461		89,461				89,461			
1202	Forestry Commission	Forestry Best Management Practices		225,075	7,000		152,096	384,171	5.00		227,761	7,000			234,761		
1237	Department of Natural Resources	Provide public information	505,335					505,335	13.00	505,335					505,335		
1238	Department of Natural Resources	Provide outreach and education services	437,181	156,563	77,066			670,810	9.00	437,181	156,563	77,066		670,810			
1255	Department of Natural Resources	Provide boating access facility assistance			655,984			655,984	4.00			655,984		655,984			
1283	Dept of Parks, Recreation & Tourism	Pass Through Funds - Line Item			3,000,000			3,000,000				3,200,000		3,200,000			
1498	Clemson PSA	Sustainable Forestry Management and Environmental Enhancement	1,883,839	502,515	287,814			2,674,168	26.52	1,883,839	502,515	287,814		2,674,168			
1498	Clemson PSA	Sustainable Forestry Management - Integrate PSA forestry efforts with Clemson academic programs and allow the Forestry Commission to perform any outstanding activities if they are a priority								(1,883,839)	(502,515)	(287,814)		(2,674,168)			
1754	Department of Natural Resources	Aid to Conservation Districts (Pass-thru)	552,000					552,000		552,000				552,000			
958	Dept of Health & Environmental Control	Air Quality Improvement - Asbestos Program			275,109			275,109	4.85				381,235	381,235			
1200	Forestry Commission	Forest Resource Development	211,346	334,942			84,958	631,246	10.50	211,346	314,047			525,393			
1205	Forestry Commission	Forestry Program Outreach	164,662					164,662	2.00	164,662				164,662			
1262	Sea Grant Consortium	Research and Education		6,457,202	133,100			6,590,302	2.00		5,457,202	191,100			5,648,302		
1474	Clemson PSA	Natural Resources and Environmental Research and Education: Master Wildlifer/Master Naturalist		46,082	140,539			186,621	2.27		46,082	140,539			186,621		
1483	Clemson PSA	The South Carolina Institute for Energy Studies	86,532					86,532	2.05	86,532					86,532		
1503	Clemson PSA	Livestock-Poultry Health Programs: Meat Inspection	1,224,003	1,224,003	80,000			2,528,006	42.08	612,002	1,387,624	80,000			2,079,626		
1511	Clemson PSA	Natural Resources and Environmental Research and Education: Urban wildlife		76,779	7,337			84,116	2.40		76,779	7,337			84,116		
962	Dept of Health & Environmental Control	Land & Waste Management - Mining Program	408,187		149,012			557,199	10.24	432,187			215,908		648,095		
1196	Forestry Commission	Forest Management Assistance	883,183	641,056	332,000			1,856,239	27.00	883,183	693,289	332,000			1,908,472		
1199	Forestry Commission	Community Forestry Assistance			589,310			589,310	4.00			473,711			473,711		
1203	Forestry Commission	State Forest Education			194,600			194,600	2.50				194,600		194,600		
1246	Department of Natural Resources	Redisversion		200,000	220,084			420,084	2.00		200,000	220,084			420,084		
1259	Department of Natural Resources	Southeast Regional Climate Center (SERCC)			337,969			337,969	7.00			337,969		337,969			
1195	Forestry Commission	Forest Health - (Insects and Disease)	10,855	1,727,020				1,737,875	5.50	10,855	1,708,020				1,718,875		
1258	Department of Natural Resources	South Carolina State Climatology Office (SCO)	371,339					371,339	5.00	371,339					371,339		
1201	Forestry Commission	Nurseries and Tree Improvement		60,000	850,000		30,000	940,000	8.00		60,000	898,377			958,377		
1488	Clemson PSA	Natural Resources and Environmental Research and Education	1,216,025	516,559	92,753			1,825,337	26.10	1,216,025	516,559	92,753			1,825,337		
1514	Clemson PSA	Sustainable Agricultural Production Systems: Agronomic Crops	5,909,957	1,260,317	776,995		700,000	8,647,269	81.56	5,909,957	1,260,317	776,995			7,947,269		
1221	South Carolina State PSA	Sustainable Agriculture, Natural Resources and Environment		714,192	763,385				1,477,577	13.00	714,192	775,570			1,489,762		
1482	Clemson PSA	Sustainable Agricultural Production Systems: Horticultural Crops		3,519,624	1,071,532	505,208			5,096,364	55.04	3,374,424	1,071,532	505,208			4,951,164	
1489	Clemson PSA	Sustainable Agricultural Production Systems: Nutraceutical Crops		336,847	75,108	61,365		473,320	5.73	336,847	75,108	61,365			473,320		
1493	Clemson PSA	Agricultural Biosecurity	241,790		88,682	11,876		342,348	4.00	241,790	88,682	11,876			342,348		
1494	Clemson PSA	Environmental Horticulture Education			202,063	409,132			611,195	10.62		202,063	409,132			611,195	
1504	Clemson PSA	Livestock-Poultry Health Programs: Animal Health and Diagnostic Laboratory			114,973				1,380,859	35.25	1,265,886			114,973		1,380,859	
214	Budget & Control Board	Geodetic Network	1,066,281	167,012	290,744			250,000	1,774,037	11.25	1,066,281			488,840		1,755,121	
1260	Department of Natural Resources	Geological Survey	613,603	222,716					836,319	11.00	613,603	222,716				836,319	
1263	Sea Grant Consortium	Communications	153,990	113,222	50,390			317,602	5.00	153,990	113,222	50,390			317,602		
1506	Clemson PSA	Boll Weevil Eradication Programs (pass-thru)		134,974					134,974						134,974		
1510	Clemson PSA	Sustainable Agricultural Production Systems: Animal Production Systems		4,316,964	895,514	602,867		300,000	6,115,345	44.42	4,316,964	895,514	602,867			5,815,345	
1507	Clemson PSA	Regulatory and Public Service Programs: Pesticide Regulation		189,948	644,806	2,000,000			2,834,754	38.09	189,948	420,869	2,000,000			2,610,817	
1515	Clemson PSA	Household and Structural Pest Control and Pesticide Training		375,463	167,993	86,874			630,330	8.50	187,731	167,993	86,874			442,598	
1505	Clemson PSA	Regulatory and Public Service Programs: Plant and Seed Certification		957,385	171,625	53,852			1,182,862	31.33	957,385	57,315	53,852			1,068,552	
956	Dept of Health & Environmental Control	Hunting Island Beach Renourishment (pass through funds)						5,000,000	5,000,000								
1264	Sea Grant Consortium	Sea Grant Extension Program		439,576	36,000				475,576	1.00	439,576	36,000				475,576	
1597	Dept of Parks, Recreation & Tourism	Pass Through Funds - Line Item															
1598	Dept of Parks, Recreation & Tourism	Pass Through Funds															
1600	Dept of Parks, Recreation & Tourism	Pass Through Funds - Line Item															
965	Dept of Health & Environmental Control	Hazardous Waste Contingency Fund															
1501	Clemson PSA	Natural Resources and Environmental Research and Education: Coastal Natural Hazards															
1206	Forestry Commission	Administration		1,103,982					1,103,982	17.50	1,103,982					1,103,982	

Improve the Quality of Our Natural Resources
FY 2007-08 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding						FY 2007-08 Governor's Purchase Plan						
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
1206	Forestry Commission	Administrative Savings from Restructuring								(513,588)				(513,588)	
1225	South Carolina State PSA	Administration	257,109	286,840			300,000	843,949	7.00	257,109	286,840			543,949	
1236	Department of Natural Resources	Agency Support Services (Administration)	3,941,870		1,340,035	1,500,000		6,781,905	57.00	3,941,870		1,340,035		5,281,905	
1236	Department of Natural Resources	Administrative Savings from Restructuring								(932,077)				(932,077)	
1265	Sea Grant Consortium	Administration	391,758	160,000	5,010			556,768	6.00	391,758	160,000	5,010		556,768	
1289	Dept of Parks, Recreation & Tourism	Administration - Parks	2,244,640		5,000			2,249,640	19.00	2,244,640		5,000		2,249,640	
1478	Clemson PSA	Administration	4,130,340	371,267	139,225			4,640,832	34.00	4,130,340	371,267	139,225		4,640,832	
1230	Department of Natural Resources	Mariculture Aquaculture Natural Resources and Environmental Research and Education: Recreation and Tourism	1,000,979	828,946	180,432			2,010,357	16.10	582,163	828,946	180,432		1,591,541	
1485	Clemson PSA	Natural Resources and Environmental Research and Education: Recreation and Tourism	66,012	28,986	8,770			103,768	2.20		28,986	8,770		37,756	
1499	Clemson PSA	Natural Resources and Environmental Research and Education: Nuisance Species	87,277	28,056	17,927			133,260	2.00		28,056	17,927		45,983	
1479	Clemson PSA	Distance Education: Radio Productions	69,395		33,243			102,638	2.00			33,243		33,243	
1480	Clemson PSA	Distance Education: Television, Web and Print Productions	1,244,819	319,560				1,564,379	30.47	834,029	319,560			1,153,589	
1194	Forestry Commission	Law Enforcement - Timber Theft and Fraud	297,662		25,000			322,662	6.00			25,000		25,000	
1198	Forestry Commission	Forest Renewal Program Financial Assistance	200,000		800,000			1,000,000	1.50			800,000		800,000	
		TOTAL	92,491,895	84,290,741	113,606,723	1,500,000	15,400,000	307,289,359	3,006.79	88,542,853	86,254,373	125,743,281	22,000,000	322,540,507	44.00

Improve the Efficiencies and Effectiveness of Central State Government Support and Other Governmental Services
FY 2007-08 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan													
			General Funds		Federal Funds		Other Funds		Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds		Federal Funds		Other Funds		Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund	
NEW	Comptroller General	Statewide Travel Office											50,000					50,000	1.00				
NEW	Ports Authority	Ports Access Road																		100,000,000			
NEW	Legislative Audit Council	Sunset Commission											585,000						585,000				
1413	Department of Revenue	Collections	6,106,302				1,325,400				7,431,702	100.73	6,106,302			1,325,400		7,431,702					
1414	Department of Revenue	Compliance	10,991,344				2,385,720				13,377,064	181.31	10,991,344			2,385,720		13,377,064					
1414	Department of Revenue	Compliance - FY05 Appropriation was for nonrecurring technology expenses associated with enforced collections											(3,000,000)						(3,000,000)				
201	Election Commission	Voter Services	589,127				105,000				694,127	9.00	589,127			20,000			609,127				
224	Budget & Control Board	State Fleet Management					21,252,880				21,252,880	43.84				23,140,430		23,140,430					
1415	Department of Revenue	Processing	4,477,955				971,960				5,449,915	73.87	4,477,955			971,960		5,449,915					
244	Budget & Control Board	Radioactive Waste Disposal Program					423,375				423,375	3.70				423,375		423,375					
245	Budget & Control Board	Network Services-Local Services					10,192,807				10,192,807	44.61				9,128,640		9,128,640					
246	Budget & Control Board	Network Services- Long Distance, Internet and Network					12,280,517				12,280,517	36.34				17,517,712		17,517,712					
250	Budget & Control Board	Data Processing Services - Desktop and Mid Range Server Support					2,586,291				2,586,291	26.40				3,480,704		3,480,704					
271	Budget & Control Board - Auditor	Audit the State's Basic Financial Statements	144,490				294,000				36,062	474,552	2.60	144,490		315,000		459,490					
1417	Department of Revenue	Legal	1,628,347				714,440					2,342,787	26.86	1,628,347		714,440		2,342,787					
1537	Election Commission	Statewide Primaries														3,473,000		3,473,000					
204	Election Commission	Special Primaries/Elections					100,000					100,000				100,000		100,000					
208	Budget & Control Board	Statewide Budget Development, Analysis and Implementation	2,726,408									2,726,408	29.00	2,726,408					2,726,408				
269	Budget & Control Board	Human Resources (HR) Support to the Governor's Office	142,773									142,773	3.00	142,773					142,773				
1324	Workers' Compensation Commission	Adjudication	2,317,190				1,238,395					3,555,585	49.00	2,317,190		1,238,395		3,555,585					
1420	Department of Revenue	Technology Services	7,327,563				4,290,480					11,618,043	120.87	7,327,563		4,290,480		11,618,043					
156	Commission on Indigent Defense	Direct Appeals	376,648				101,300					477,948	9.50	376,648		101,300		477,948					
160	Commission on Indigent Defense	Legal Aid Funding					1,700,000					1,700,000	0.50			1,700,000		1,700,000					
162	Commission on Indigent Defense	Conflict Fund					2,000,000					500,000	2,500,000	1.00			2,500,000		2,500,000				
163	Commission on Indigent Defense	Civil Appointment Fund										1,500,000	1,500,000	2.00			1,750,000		1,750,000				
164	Commission on Indigent Defense	Defense of Indigents Per Capita	4,688,651				2,773,052					7,461,703	0.50	4,688,651			4,023,052		8,711,703				
207	Election Commission	2006 General Election						3,125,000					3,125,000										
223	Budget & Control Board	Facilities Management	2,522,254				27,694,082					7,370,750	37,587,086	178.74	2,522,254		27,696,394		30,218,648				
232	Budget & Control Board	Procurement	1,216,046				1,163,084						2,379,130	30.00	1,216,046		1,342,591		2,558,637				
272	Budget & Control Board - Auditor	Single Audit	766,873									191,399	958,272	13.50	766,873				766,873				
1326	State Accident Fund	Workers' Compensation Insurance Services					5,640,711						5,640,711	78.12				5,630,711		5,630,711			
1416	Department of Revenue	Taxpayer Assistance	3,663,781				795,240						4,459,021	60.44	3,663,781		795,240		4,459,021				
1424	State Ethics Commission	Financial Disclosure	32,692				5,000						37,692	1.20	32,692			5,000		37,692			
1425	State Ethics Commission	Enforcement	84,827				39,763						124,590	3.20	84,827			39,763		124,590			
1459	Debt Service	Debt Service	228,393,608										228,393,608		228,393,608					228,393,608			
1459	Debt Service	Prepayment of Bonds														(1,920,000)				(1,920,000)			
205	Election Commission	Distribution to Subdivisions	449,017										449,017		449,017			449,017					
206	Election Commission	Distribution to Subdivisions	65,997										65,997		65,997			65,997					
211	Budget & Control Board	Board of Economic Advisors & Economic Research	1,074,467										1,074,467	10.25	1,074,467					1,074,467			
220	Budget & Control Board	Grievance and Mediation Services	384,891										384,891	4.96	384,891					384,891			
235	Budget & Control Board	Property & Liability Self-Insurance					5,851,112						5,851,112	61.89			6,066,443		6,066,443				
247	Budget & Control Board	Network Services- Other	176,000				9,067,442						9,243,442	38.27	176,000		8,789,331		8,965,331				
248	Budget & Control Board	Data Processing Services					15,745,790						15,745,790	98.81			16,765,458		16,765,458				
251	Budget & Control Board	Information Technology Procurement (ITMO)					1,245,004						1,245,004	12.33			1,476,379		1,476,379				
267	Budget & Control Board	Comptroller and Treasurer Data Processing Support	963,428										963,428		963,428					963,428			
274	Budget & Control Board - Auditor	State Agency Audits	1,111,211										277,340	1,388,551	19.60	1,111,211					1,111,211		
275	Budget & Control Board - Auditor	Court Audits					250,000						250,000				250,000		250,000				
1470	Ports Authority	Harbor Dredging						2,400,000					2,400,000					2,400,000		2,400,000			
203	Election Commission	Help America Vote Act (HAVA)																					
157	Commission on Indigent Defense	Post Conviction Relief Appeals	376,647				101,300						477,947	9.50	376,647		101,300		477,947				
159	Commission on Indigent Defense	Administration	1,135,215										200,000	1,335,215	3.00	1,135,215					1,135,215		
---	Commission on Indigent Defense	Savings from consolidating Indigent & Appellate Defense during FY2005-06												(190,210)						(190,210)			
161	Commission on Indigent Defense	Death Penalty Fund					3,000,000						3,000,000	1.00				3,000,000		3,000,000			
1659	Retirement System Investment Commission	Investment Operations					2,788,905						2,788,905	11.00				3,358,257		3,358,257			
226	Budget & Control Board	Surplus Property					1,544,883						1,544,883	26.90				1,536,520		1,536,520			

Improve the Efficiencies and Effectiveness of Central State Government Support and Other Governmental Services
FY 2007-08 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan											
			General Funds		Federal Funds		Other Funds		Capital Reserve Fund	Supplemental Funding	Total Funds	General Funds		Federal Funds		Capital Reserve Fund					
																Total Funds	New FTEs				
252	Budget & Control Board	IT Planning & Project Management					1,631,541		100,000		1,731,541	18.00				3,053,554	3,053,554				
259	Budget & Control Board	Legal Services					1,084,307				1,084,307	10.00				1,084,307	1,084,307				
277	Employee Benefits	Employee Benefits	90,543,584				612,082			91,155,666			90,540,169		612,082	91,152,251					
1418	Department of Revenue	Property	1,628,347				353,440				1,981,787	46.86	1,628,347		353,440	1,981,787					
229	Budget & Control Board	Parking Services	169,772				278,848				448,620	4.12	169,772		281,075	450,847					
230	Budget & Control Board	Intra Agency Mail					1,136,095				1,136,095	14.47				1,377,626	1,377,626				
233	Budget & Control Board	Audit and Certification	333,016				105,120				438,136	6.00	333,016		113,692	446,708					
253	Budget & Control Board	Enterprise Projects	5,428,310				9,475,622	5,700,000			20,603,932	22.00	5,428,310		10,000,000	3,200,000	18,628,310				
256	Budget & Control Board	Retirement Systems Customer Services					5,732,789				5,732,789	68.00				5,878,556	5,878,556				
		Retirement Systems Information Technology					5,311,230				5,311,230	29.00				5,150,207	5,150,207				
262	Budget & Control Board	Internal Audit and Performance Review	200,093				329,529				529,622	7.00	200,093		329,529	529,622					
1660	Commission on Indigent Defense	Criminal Domestic Violence							460,000	460,000	0.50										
202	Election Commission	Public Information - Training	121,114				35,000		500,000	656,114	3.00	121,114				35,000	156,114				
225	Budget & Control Board	Print Shop					802,302			802,302	8.31					797,147	797,147				
255	Budget & Control Board	Retirement Systems Financial Services	50,000				4,391,975			4,441,975	59.00	50,000				5,408,777	5,458,777				
258	Budget & Control Board	Retirement Systems Service/Imaging					1,748,887			1,748,887	26.00					1,899,474	1,899,474				
278	Capital Reserve Fund	Reserve Funds	111,821,213							111,821,213		111,821,213					111,821,213				
1422	State Ethics Commission	Lobbying Activities	9,100				15,512				24,612	0.70	9,100			15,512	24,612				
1423	State Ethics Commission	Campaign Finance	32,692				5,000				37,692	1.20	32,692			5,000	37,692				
1689	Budget & Control Board	SE Regional Settlement							395,000	395,000											
227	Budget & Control Board	Leasing					623,022				623,022	7.25				835,787	835,787				
1539	Budget & Control Board	Veterans' Cemetery							266,027	266,027											
		Workers' Compensation																			
1613	Commission	Computer Project						854,757			854,757										
1661	Commission on Indigent Defense	Information Technology						500,000			500,000	0.50									
212	Budget & Control Board	Redistricting & Precinct Demographics	352,696							352,696	3.25	352,696					352,696				
219	Budget & Control Board	Human Resource Consulting Services	1,919,652							1,919,652	20.37	1,919,652					1,919,652				
234	Budget & Control Board	State Engineer	497,847				107,550			605,397	6.50	497,847				139,300	637,147				
249	Budget & Control Board	Data Processing Services - Applications Development					2,316,636				2,316,636	31.62				2,125,093	2,125,093				
1305	Department of Commerce	Aeronautics - Flight Operations	510,791				387,500				898,291	6.00	510,791			387,500	898,291				
1683	Budget & Control Board	RFP & Study Statewide Assessments							1,000,000	1,000,000											
1767	Dept of Parks, Recreation & Tourism	Pass Through Funds - Line Item							100,000	100,000											
1677	Budget & Control Board	Tobacco Arbitration Settlement							1,200,000	1,200,000											
1669	Budget & Control Board	Conway Maintenance Shop Renovations					1,000,000			1,000,000											
1674	Budget & Control Board	Edgefield Building Renovations					300,000			300,000											
228	Budget & Control Board	Appraisal																			
242	Budget & Control Board	New Ellenton Debt Service																			
254	Budget & Control Board	Equity Investment Operations																			
231	Budget & Control Board	Central Supply																			
1	The Senate	Legislative Policy Setting	11,083,295								11,083,295	189.00	11,083,295					11,083,295			
2	House of Representatives	Legislative Policy Setting	12,780,277								12,780,277	251.00	12,780,277					12,780,277			
3	Codification of Laws & Legislative Council	Legislative Bill Drafting	2,617,615								2,617,615	42.00	2,617,615					2,617,615			
4	Codification of Laws & Legislative Council	Law Codification Responsibilities	41,439				250,000				291,439	2.00	41,439				350,000	391,439			
5	Codification of Laws & Legislative Council	Administrative Procedures Act Responsibilities and publication of State Register	108,934								108,934	2.00	108,934					108,934			
6	Legislative Printing	Legislative Services	3,850,753					1,200,000			5,050,753	33.00	3,850,753					3,850,753			
7	Legislative Audit Council	Performance Auditing	1,215,733								1,215,733	24.00	1,215,733						1,215,733		
14	Judicial Department	Supreme Court	4,039,628				1,121,700				5,161,328	48.47	4,039,628				1,121,700	5,161,328			
15	Judicial Department	Bar Examiners	32,000				264,758				296,758	1.00	32,000				264,758	296,758			
16	Judicial Department	Disciplinary Counsel	426,491				697,610				1,124,101	18.00	426,491				697,610	1,124,101			
17	Judicial Department	Appeals Court	1,834,855				3,225,343				5,060,198	62.00	1,834,855				3,225,343	5,060,198			
18	Judicial Department	Circuit Court	12,251,145				4,734,318			500,000	17,485,463	205.00	12,251,145				4,734,318	16,985,463			
19	Judicial Department	Family Court	11,531,868				3,392,606			500,000	15,424,474	165.00	11,531,868				3,392,606	14,924,474			
20	Judicial Department	Court Administration	1,406,416				400,000			500,000	2,306,416	24.00	1,406,416				400,000	1,806,416			
21	Judicial Department	Administration (Finance & Personnel)	911,057				75,000				986,057	15.00	911,057				75,000	986,057			
22	Judicial Department	Information Technology	1,660,195	13,099,000	1,457,650	1,248,750				17,465,595	40.00	1,660,195	7,704,000	1,457,650				10,821,845			
23	Judicial Department	Judicial Commitment			400,000						400,000						400,000	400,000			
24	Judicial Department	Interpreters	100,000		55,000						155,000		100,000				55,000	155,000			
25	Administrative Law Court	Due Process Hearings	1,610,939		36,250						1,647,189	27.00	1,610,939				36,250	1,647,189			
26	Administrative Law Court	Administration Overhead	116,466								116,466	3.00	116,466					116,466			
77	Governor's Office - OEEP	Dues & Membership Fees	195,080								195,080		195,080					195,080			
80	Lieutenant Governor	Executive Operations of the Lieutenant Governor's Office	225,523								225,523	3.30	225,523					225,523			
81	Lieutenant Governor	Recognition Programs	34,048								34,048	1.00	34,048					34,048			

Improve the Efficiencies and Effectiveness of Central State Government Support and Other Governmental Services
FY 2007-08 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan																	
			General Funds			Federal Funds		Other Funds		Capital Reserve Fund		Supplemental Funding		Total Funds		General Funds		Federal Funds		Other Funds		Capital Reserve Fund		Total Funds		New FTEs	
																									Contingency Reserve Fund		
121	Comptroller General	Statewide Payroll	744,681			96,046								840,727	13.00	744,681		46,046				790,727					
122	Comptroller General	Statewide Accounts Payable	744,682			96,047								840,729	15.00	744,682		51,047				795,729					
123	Comptroller General	Information Technology	965,590			112,078								1,077,668	17.00	965,590		112,078				1,077,668					
124	Comptroller General	Statewide Financial Reporting	521,230			193,077								714,307	11.00	521,230		193,077				714,307					
125	Comptroller General	Statewide Accounting Services	390,377			147,894								538,271	8.00	390,377		147,894				538,271					
127	Comptroller General	Local Government																									
130	State Treasurer	Accounting and Banking	1,266,348			205,014								1,471,362	28.00	1,266,348		205,014				1,471,362					
131	State Treasurer	Investments	196,242			885,208								1,081,450	13.00	196,242		885,208				1,081,450					
132	State Treasurer	Debt Management	501,017			100,018								601,035	8.00	501,017		100,018				601,035					
133	State Treasurer	Unclaimed Property Program	171,712			1,090,498								1,262,210	12.00	171,712		1,090,498				1,262,210					
		Unclaimed Property Program - Supplement the administrative cost to the Treasurer's office with other funds from the unclaimed property revenue stream														(171,712)							(171,712)				
144	Attorney General	The Criminal Appeals Section	547,251			87,796								635,047	9.00	547,251		87,796				635,047					
145	Attorney General	Government Litigation Section	610,176			249,891								860,067	7.00	936,512		249,891				1,186,403	4.00				
1460	Aid to Subdivisions - Comptroller General	Pay Supplements	2,731,924											2,731,924		2,731,924							2,731,924				
1461	Aid to Subdivisions - Treasurer	Aid to Subdivisions	261,323,624											110,000	261,433,624		261,323,624							261,323,624			
1526	Administrative Law Court	IT Upgrade																									
---	Statewide	Savings from TERI Participants															(10,458,809)							(10,458,809)			
---	Statewide	Unemployment Compensation Premium Reduction															(3,112,147)							(3,112,147)			
---	Statewide	Travel Savings															(824,339)							(824,339)			
---	Department of Revenue	Lease Savings															(1,003,779)							(1,003,779)			
---	State Museum	Lease Savings															(1,726,833)							(1,726,833)			
---	Budget & Control Board - Confederate Relic Room	Lease Savings															(139,788)							(139,788)			
27	Governor's Office - ECS	Administration	2,348,373											2,348,373	39.00	2,273,871							2,273,871	(2.00)			
78	Governor's Office - OEPP	Administration	1,479,314											1,479,314	21.76	1,553,816							1,553,816	2.00			
79	Governor's Office - Mansion	Administration	424,800											424,800	15.00	424,800							424,800				
126	Comptroller General	Administrative Services	742,792			234,858								977,650	8.00	742,792							872,650				
136	State Treasurer	Administration	550,999											550,999	6.00	550,999							550,999				
200	Election Commission	Administration	543,737			300,700								844,437	7.50	543,737							285,700				
270	Budget & Control Board	Administration	1,766,512			3,041,720								242,980	56.62	1,766,512							4,940,422				
276	Budget & Control Board - Auditor	Administration (Overhead Costs)	350,825											350,825	5.00	350,825							350,825				
1323	Workers Compensation Commission	Administration	934,758			661,605								1,596,363	16.00	934,758		661,605						1,596,363			
1325	State Accident Fund	Administration				1,088,810								1,088,810	12.00			1,088,810				1,088,810					
1421	Department of Revenue	Administrative Support	4,070,869			883,600								4,954,469	67.13	4,070,869		883,600				4,954,469					
1426	State Ethics Commission	Administration	313,513			160,237								473,750	3.70	313,513		160,237				473,750					
215	Budget & Control Board	Training and Development Services	560,340			396,305								956,645	8.11			396,305				396,305					
216	Budget & Control Board	Temporary Employment Services	30,841			2,125,990								2,156,831	2.57			1,843,098				1,843,098					
217	Budget & Control Board	Recruitment Services	83,071											83,071	0.76												
218	Budget & Control Board	Workforce Planning	43,957											43,957	0.40												
260	Budget & Control Board	Executive Education Training	323,604			49,300								372,904	3.00			49,300				49,300					
1436	Procurement Review Panel	Hearings	91,005			3,000								94,005	1.85												
1435	Procurement Review Panel	Administration	23,784											23,784	0.15												
264	Budget & Control Board	Civil Contingent Fund	161,902											161,902													
		TOTAL	851,185,586		13,099,000	205,771,847		15,028,507		15,949,558		1,101,034,498		3,398.31		828,277,386		7,704,000		219,913,878		9,073,000		1,064,968,264		5.00	100,000,000

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan										
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
A01 The Senate																			
1	Legislative Policy Setting	11,083,295							11,083,295	189.00	11,083,295						11,083,295		
	Unemployment Compensation Premium Reduction										(7,124)						(7,124)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	310,014							310,014		310,014						310,014		
	Total	11,393,309							11,393,309	189.00	11,386,185						11,386,185		
A05 House of Representatives																			
2	Legislative Policy Setting	12,780,277							12,780,277	251.00	12,780,277						12,780,277		
	Unemployment Compensation Premium Reduction										(3,770)						(3,770)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	264,061							264,061		264,061						264,061		
	Total	13,044,338							13,044,338	251.00	13,040,568						13,040,568		
A15 Codification of Laws & Legislative Council																			
3	Legislative Bill Drafting	2,617,615							2,617,615	42.00	2,617,615						2,617,615		
4	Law Codification Responsibilities	41,439	250,000						291,439	2.00	41,439	350,000					391,439		
5	Administrative Procedures Act Responsibilities and publication of State Register	108,934							108,934	2.00	108,934						108,934		
	Unemployment Compensation Premium Reduction										(920)						(920)		
	Travel Savings										(595)						(595)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	86,038							86,038		86,038						86,038		
	Total	2,854,026	250,000						3,104,026	46.00	2,852,511	350,000					3,202,511		
A17 Legislative Printing																			
6	Legislative Services	3,850,753							1,200,000	5,050,753	33.00	3,850,753					3,850,753		
	Unemployment Compensation Premium Reduction										(755)						(755)		
	Travel Savings										(141)						(141)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	70,321							70,321		70,321						70,321		
	Total	3,921,074							1,200,000	5,121,074	33.00	3,920,178					3,920,178		
A20 Legislative Audit Council																			
7	Performance Auditing	1,215,733							1,215,733	24.00	1,215,733						1,215,733		
NEW	Sunset Commission										585,000						585,000		
	Unemployment Compensation Premium Reduction										(405)						(405)		
	Travel Savings										(937)						(937)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	38,431							38,431		38,431						38,431		
	Total	1,254,164							1,254,164	24.00	1,837,822						1,837,822		
A85 Education Oversight Committee																			
9	Implementation and oversight of the educational accountability system		286,747						286,747	3.27	286,747						286,747		
10	Evaluation of the functioning of public education	352,937							352,937	2.45	352,937						352,937		
12	Public Awareness	303,725							303,725	2.49	303,725						303,725		
1625	Proviso-directed actions	150,963							150,963	0.76	150,963						150,963		
11	Family Involvement	34,209							34,209	0.08	34,209						34,209		
8	Agency Administration: overhead	331,275							331,275	0.95	291,275						291,275		
	Total	1,459,856							1,459,856	10.00	1,419,856	1,419,856					1,419,856		
B04 Judicial Department																			
14	Supreme Court	4,039,628	1,121,700						5,161,328	48.47	4,039,628	1,121,700					5,161,328		
15	Bar Examiners	32,000	264,758						296,758	1.00	32,000	264,758					296,758		
16	Disciplinary Counsel	426,491	697,610						1,124,101	18.00	426,491	697,610					1,124,101		
17	Appeals Court	1,834,855	3,225,343						5,060,198	62.00	1,834,855	3,225,343					5,060,198		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan									
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
18	Circuit Court	12,251,145		4,734,318			500,000		17,485,463	205.00	12,251,145		4,734,318				16,985,463	
19	Family Court	11,531,868		3,392,606			500,000		15,424,474	165.00	11,531,868		3,392,606				14,924,474	
20	Court Administration	1,406,416		400,000			500,000		2,306,416	24.00	1,406,416		400,000				1,806,416	
21	Administration (Finance & Personnel)	911,057		75,000					986,057	15.00	911,057		75,000				986,057	
22	Information Technology	1,660,195	13,099,000	1,457,650		1,248,750		17,465,595	40.00	1,660,195	7,704,000	1,457,650					10,821,845	
23	Judicial Commitment			400,000					400,000				400,000				400,000	
24	Interpreters	100,000		55,000					155,000		100,000		55,000				155,000	
	Unemployment Compensation Premium Reduction										(19,178)						(19,178)	
	Travel Savings										(74,324)						(74,324)	
	FY 06-07 Health Ins, Pay Plan, POV Allocation	1,014,533							1,014,533		1,014,533						1,014,533	
	Total	35,208,188	13,099,000	15,823,985		1,248,750	1,500,000	66,879,923	578.47		35,114,686	7,704,000	15,823,985				58,642,671	
	C05 Administrative Law Court																	
1409	Division of Motor Vehicle Hearings (DMVH)	181,828		375,535				557,363	14.00	181,828		652,978					834,806	
25	Due Process Hearings	1,610,939		36,250				1,647,189	27.00	1,610,939		36,250					1,647,189	
26	Administration Overhead	116,466						116,466	3.00	116,466						116,466		
1526	IT Upgrade										(752)					(752)		
	Unemployment Compensation Premium Reduction										(577)					(577)		
	Travel Savings										57,056		57,056				57,056	
	FY 06-07 Health Ins, Pay Plan, POV Allocation	57,056																
	Total	1,966,289		411,785				2,378,074	44.00		1,964,960		689,228				2,654,188	
	D05 Governor's Office - ECS																	
27	Administration	2,348,373						2,348,373	39.00	2,273,871						2,273,871	(2.00)	
	Unemployment Compensation Premium Reduction										(2,395)					(2,395)		
	Travel Savings										(1,093)					(1,093)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	70,945						70,945		70,945						70,945		
	Total	2,419,318						2,419,318	39.00		2,341,328					2,341,328	(2.00)	
	D10 Governor's Office - SLED																	
---	Vehicle Replacement - Agency wide															1,875,000	1,875,000	
30	Investigative Services	6,827,586		2,380,656		1,000,000	558,600	10,766,842	124.00	7,516,183		2,380,656		432,500	10,329,339	11.00		
36	Criminal Justice Information Services (CJIS)	7,640,394	4,229,727	2,664,068				14,534,189	141.00	7,840,394	3,397,977	2,754,068				13,992,439		
35	Forensic Laboratory - DNA/Serology	1,950,739		680,188				2,630,927	36.00	2,462,443	1,128,047	2,207,994		963,100	6,761,584	9.00		
28	Counter Terrorism	1,029,557	588,850	358,988				1,977,395	18.00	1,029,557	588,850	358,988				1,977,395		
34	Special Operations	1,495,764		434,375				1,930,139	21.99	1,495,764		1,458,729				2,954,493		
	Forensic Laboratory - Latent Prints/Crime Scene Processing	975,369	514,286	340,094				1,829,749	18.00	975,369	514,286	340,094				1,829,749		
31	Arson/Bomb	1,354,680		472,352				1,827,032	25.00	1,354,680		472,352				1,827,032		
38	Narcotics/ Alcohol Enforcement/ Gaming (VICE)	2,871,921	140,000	1,001,387			399,000	4,412,308	52.00	2,871,921	140,000	1,001,387				4,013,308		
42	Homeland Security Grants		38,960,825					38,960,825	5.00			23,004,205				23,004,205		
29	Missing Persons	108,374		37,788				146,162	2.00	108,374		37,788				146,162		
33	Tactical Services	758,621	205,000	264,517				1,228,138	14.00	758,621	205,000	264,517				1,228,138		
43	Forensic Laboratory - Drug Analysis	541,872	285,714	188,941				1,016,527	10.00	541,872	285,714	188,941				1,016,527		
44	Forensic Laboratory - Evidence Control/ Processing	596,059	314,286	207,835				1,118,180	11.00	596,059	314,286	207,835				1,118,180		
	Forensic Laboratory - Implied Consent (breath alcohol testing systems)	325,123	171,429	113,365		1,920,000		2,529,917	6.00	325,123	171,429	113,365				609,917		
48	Photography	270,936	142,857	94,470				508,263	5.00	270,936	142,857	94,470				508,263		
45	Forensic Laboratory - Firearms/Tool Marks	433,498	228,571	151,153				813,222	8.00	433,498	228,571	151,153				813,222		
49	Forensic Laboratory - Toxicology	812,808	428,571	283,411				1,524,790	15.00	812,808	428,571	283,411				1,524,790		
50	Forensic Laboratory - Trace Evidence/Arson Analysis	596,059	314,286	207,835				1,118,180	11.00	596,059	314,286	207,835				1,118,180		
39	Vehicle Crimes	975,369</																

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan									
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
41	Administration	1,842,364	50,000	642,400					2,534,764	34.00	1,630,196	50,000	642,400			5,000	2,327,596	1.00	
1527	Pass Through Funds																		
	Unemployment Compensation Premium Reduction										(11,015)					(11,015)			
	Travel Savings										(1,200)					(1,200)			
	TERI Savings										(67,783)					(67,783)			
	FY 06-07 Health Ins, Pay Plan, POV Allocation	970,465							970,465		970,465					970,465			
	Total	34,924,356	46,574,402	11,751,940					2,920,000	957,600	97,128,298	621.99	36,032,491	30,914,079	14,394,100		3,275,600	84,616,270	21.00
D17 Governor's Office - OEEP																			
	NEW Children's Trust Fund										100,000					100,000			
1644	Care Coordination	893,686		1,874,997					2,768,683	32.11	893,686		1,258,721				2,152,407		
1635	Review cases of children in foster care.	73,759		221,759					295,518	2.00	247,249		221,759				469,008		
1646	Advocacy	476,469		587,672					1,064,141	10.20	476,469		587,672				1,064,141		
	Recruit, train and supervise volunteer child advocates in cases of child abuse and neglect in family court.	859,327		2,407,995					3,267,322	18.00	859,327		1,093,429				1,952,756		
	Coordinate statewide system of volunteer child advocates.	117,181		328,362					445,543	5.90	1,217,181		328,362				1,545,543		
1640	Monitoring	370,325		429,501					799,826	10.15	370,325		429,501				799,826		
61	Advocacy	125,423							125,423	1.70			125,423				125,423		
1636	Grants Administration (CSGB)	10,598,315							10,598,315	7.20			10,598,315				10,598,315		
1637	Grants Administration (LIHEAP)	13,629,488		560,000					14,189,488	7.61			13,629,488		560,000		14,189,488		
	IOLTA Grant for Attorney Compensation for representation of volunteer Guardians ad Litem [South Carolina Guardian ad Litem Program]			150,000					150,000	0.10			150,000				150,000		
1638	Training	228,945		170,149					399,094	5.60	228,945		170,149				399,094		
1652	Advocacy	488,039							488,039	11.00	488,039						488,039		
	Grants Administration (Competitive)																		
76	Office of Economic Opportunity	1,496,957							1,496,957	1.63			2,001,957				2,001,957		
1654	Grants Administration (WAP)	2,123,054							2,123,054	2.86			4,311,554		90,000		4,401,554		
51	Grant Making	59,557		1,991,171					2,050,728	6.75	59,557		1,991,171				2,050,728		
66	Constituent Services/ Ombudsman	205,714							205,714	7.50	205,714						205,714		
1632	Initiate referrals for advocacy and/or case follow-up.	86,928		206,734					293,662	3.90	86,928		206,734				293,662		
	Prepare and distribute review board recommendations to the Family Court, the Department of Social Services, and other interested parties.	98,000		228,150					326,150	1.90	98,000		228,150				326,150		
	Citizen volunteer review board members increase public awareness, promote advocacy, and facilitate communication among stakeholders.																		
1641	(Foster Care Review Board)	12,944		38,890					51,834		12,944		38,890				51,834		
1645	Procurement Services	1,796,145		1,934,777					3,730,922	11.95	1,796,145		2,011,649				3,807,794		
1645	Administrative Savings from Restructuring										(140,269)					(140,269)			
69	Victim Compensation Claims Processing	98,244		3,366,056		10,259,156			13,723,456	28.68	98,244		3,986,337		8,825,029		12,909,610		
73	Attorney Compensation			179,030					179,030						179,030		179,030		
1626	Outreach			53,752					53,752	0.30			53,752				53,752		
1627	Review Board staff conduct internal trainings	22,387		27,357					49,744	0.70	22,387		27,357				49,744		
1631	Court Hearing Attendance	20,610		41,610					62,220	0.50	20,610		41,610				62,220		
	Review Board staff conduct external trainings for child welfare stakeholders																		
1639		22,716		47,716					70,432	0.70	22,716		47,716				70,432		
1649	Program Management	39,931		425,000					464,931	0.90	496,900		425,000				17,700	939,600	10.63
1651	Communication	186,342							186,342	4.20	186,342						186,342		
	Promote public awareness and understanding about child welfare issues, and advocate for the safety and permanence of all children in foster care.	23,781		38,781					62,562	1.00	23,781		38,781				62,562		
1629	State Board of Directors Support	24,324		30,324					54,648	0.90	24,324		30,324				54,648		
1630	Ensure legislative and statutory compliance.	40,329		125,359					165,688	2.90	40,329		125,359				165,688		
1650	Collaboration	84,298							84,298	1.90	84,298						84,298		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan										
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
1634	Coordinate and attend review board meetings.	74,582		260,582					335,164	5.00	74,582		260,582				335,164		
67	Constituent Services/ Children's Affairs	136,838							136,838	2.50	136,838						136,838		
1642	Advocacy & Outreach	41,543							41,543	1.00	41,543						41,543		
1643	Reports	77,087							77,087	2.00	77,087						77,087		
70	Training to Victim Advocates		221,646	71,163					292,809	1.00		221,646	71,163				292,809		
71	Pass Through Funds	223,009		775,000					998,009		223,009		775,000				998,009		
52	Pass Through Funds	54,176							54,176										
74	Advocacy for Women	100,000							100,000										
55	Formal Complaints		57,015						57,015	0.25	48,000		57,015				105,015		
65	Pass-Through Funds	297,938							297,938		297,938						297,938		
68	Constituent Services/ CCRS	97,541							97,541	0.50	97,541						97,541		
56	Training		8,145						8,145	0.25		8,145					8,145		
54	Liaison Services		81,449						81,449	1.75		92,687					92,687		
53	Constituent Referral/Clearinghouse		16,290						16,290	0.75		16,290					16,290		
57	Certification																		
58	Veterans Disability & Claims Program																		
59	Pass-Through																		
60	Intensive Case Management																		
	Conduct statewide reviews of children in foster care as per statute																		
62																			
63	Training for staff and Review Board volunteers																		
64	Medicaid Review Program																		
72	Recruit, train, and supervise volunteers.																		
75	Grants Administration (Formula)																		
77	Dues & Membership Fees	195,080							195,080		195,080						195,080		
78	Administration	1,479,314							1,479,314	21.76	1,553,816						1,553,816	2.00	
	Unemployment Compensation Premium Reduction										(22,940)						(22,940)		
	Travel Savings										(8,483)						(8,483)		
	TERI Savings										(12,333)						(12,333)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	186,150							186,150		186,150						186,150		
	Total	9,293,239	33,605,862	21,582,963					64,482,064	227.50	10,907,999	36,919,643	18,396,104				17,700	66,241,446	12.63
D20 Governor's Office - Mansion																			
79	Administration	424,800							424,800	15.00	424,800						424,800		
	Unemployment Compensation Premium Reduction										(2,140)						(2,140)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	12,418							12,418		12,418						12,418		
	Total	437,218							437,218	15.00	435,078						435,078		
E04 Lieutenant Governor																			
	Regional Level Activity Flow Thru Funding Title III Part C and USDA - Group Dining and Home																		
90	Delivered Nutrition Services	895,662	10,070,754	618,900					11,585,316		895,662	10,070,754	618,900				11,585,316		
98	Regional Level Activity - Flow Thru Funding - Family Caregiver Support Program		2,055,648						2,055,648			2,055,648					2,055,648		
113	Local Level Activity - Elder Care Trust Fund Competitive Awards			50,000					50,000			50,000					50,000		
1655	Regional Activity-Home and Community Based Services								2,900,000	2,900,000		2,900,000					2,900,000		
87	State Level Activity Home and Community-based Services	78,737	236,210						314,947	3.00	78,737	236,210					314,947		
89	State Level Activity Nutrition Services	97,913	277,125						375,038	1.60	97,913	277,125					375,038		
103	State Level Activity - State Long Term Care Ombudsman Program	18,529	105,000						123,529	8.75	18,529	105,000					123,529		
93	State Level Activity - Medicare Counseling Program - I-CARE		204,664						204,664	2.70		204,664					204,664		
97	State Level Activity - Family Caregiver Support Program	19,484	58,449						77,933	1.00	19,484	58,449					77,933		
104	Regional Level Activity - Flow Thru Funding - Regional Long Term Care Ombudsman Program under Title III-B and Title VII and State Funds		293,858						293,858			293,858					293,858		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan										
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
88	Regional Level Activity Flow Thru Funding Title III Part B Community-Based Supportive Services	894,199	5,650,434						6,544,633		894,199	5,650,434					6,544,633		
1535	State Level Activity Geriatric Physician Loan Program	140,000							140,000		140,000						140,000		
99	State Level Activity - Information & Assistance		119,349						119,349	3.25		119,349					119,349		
112	State Level Activity - Elder Care Trust Fund			9,100					9,100			9,100					9,100		
1529	Regional Level Activity SC Access Plus/Aging and Disabilities Resource Center		305,205						305,205			305,205					305,205		
111	Local Level Activity - Competitive Grant Awards	145,000							145,000		145,000						145,000		
	State Level Activity - Aging Network Services																		
1530	Medication Management and Health Promotion	5,522	16,565						22,087	0.25	5,522	16,565					22,087		
1656	System Transformation Grant	14,147	955,114						969,261	0.80	14,147	955,114					969,261		
95	Regional Level Activity - Medicare Fraud		96,758						96,758			96,758					96,758		
	Senior Center Development Permanent Improvement Projects			3,025,000					3,025,000			3,025,000					3,025,000		
105	State Level Activity - Elder Abuse Prevention	2,500							2,500		2,500						2,500		
	Regional Level Activity - Flow Thru Funding - Title V Employment and Training Services		1,193,242						1,193,242			1,193,242					1,193,242		
94	State Level Activity - Medicare Fraud	48,826	146,478						195,304	0.50	48,826	146,478					195,304		
	State Level Activity SC Access Special Purpose Developmental Grant from CMS		247,541						247,541	3.00	247,541						247,541		
1534	State Level Activity Emergency Rental Assistance Program	25,000	500,000						525,000	0.50	25,000	500,000					525,000		
91	State Level Activity Employment and Training Services	16,199	145,794						161,993	1.60	16,199	145,794					161,993		
	Regional Level Activity - Flow Thru Funding - Information and Assistance		12,597	214,143					226,740		12,597	214,143					226,740		
100	Regional Level Activity - Flow Thru Funding - Elder Abuse Prevention Program under Title VII		78,096						78,096			78,096					78,096		
110	State Level Activity - Alzheimer's Resource Coordination Center	5,000							5,000		5,000						5,000		
1532	Regional Level Activity - Flow Thru Funding - I-CARE		284,406						284,406			284,406					284,406		
84	Quality Assurance	11,631	32,589						44,220	1.50	11,631	32,589					44,220		
106	State level Activity - Legal Assistance	5,000							5,000	0.25	5,000						5,000		
101	State Level Activity - Summer School of Gerontology		127,000						127,000			127,000					127,000		
1531	Regional Level Activity - Flow Thru Funding - Health Promotion Programs		314,733						314,733			314,733					314,733		
107	State Level Activity - Advance Directives	20,000							20,000	0.50	20,000						20,000		
109	Regional Level Activity - Local Provider Salary Supplement	87,550							87,550										
82	Lieutenant Governor's Young Writer's Program	41,406							41,406	1.00	41,406						41,406		
1657	State Level Activity-Silver Haired Legislature	5,000							5,000										
	Executive Operations of the Lieutenant Governor's Office	225,523							225,523	3.30	225,523						225,523		
81	Recognition Programs	34,048							34,048	1.00	34,048						34,048		
83	Administration	1,213,484	777,020						1,990,504	12.50	1,213,484	777,020					1,990,504		
85	Statistical Data Collection and Analysis	128,504	38,413						166,917	3.00	128,504	38,413					166,917		
86	Information Systems	275,120	137,560						412,680	3.00	275,120	137,560					412,680		
	Unemployment Compensation Premium Reduction										(1,289)						(1,289)		
	Travel Savings										(748)						(748)		
	TERI Savings										(26,312)						(26,312)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	68,195							68,195		68,195						68,195		
	Total	4,782,317	23,807,607	4,330,000					2,900,000	35,819,924	53.00	7,561,418	23,807,607	4,330,000			35,699,025		
E08	Secretary of State																		
119	Charities, Special Purpose Districts, Municipal Incorporations and Annexations		643,395						643,395	7.00		643,395					643,395		
115	Corporations	258,410	200,000						458,410	7.00	258,410	200,000					458,410		
116	Uniform Commercial Code		120,000						120,000	4.00		120,000					120,000		
	Trademarks, Service of Process, Employment Agencies, Business Opportunities, and Cable																		
120	Franchise Authority	45,675							45,675	1.00	45,675						45,675		
117	Notaries and Apostilles	68,545							68,545	1.00	68,545						68,545		
118	Boards, Commissions, Acts & Resolutions	55,225							55,225	1.00	55,225						55,225		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan														
		General Funds		Federal Funds		Other Funds		EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund	
1658	Computer System upgrade									500,000		500,000											
114	Administration	472,063				150,000						622,063	6.00	472,063			150,000					622,063	
	Unemployment Compensation Premium Reduction																(330)					(330)	
	Travel Savings																(839)					(839)	
	FY 06-07 Health Ins, Pay Plan, POV Allocation	28,152										28,152		28,152								28,152	
	Total	928,070				1,113,395				500,000		2,541,465	27.00	926,901			1,113,395					2,040,296	
E12 Comptroller General																							
NEW	Statewide Travel Office																					50,000	1.00
121	Statewide Payroll	744,681				96,046					840,727	13.00	744,681			46,046						790,727	
122	Statewide Accounts Payable	744,682				96,047					840,729	15.00	744,682			51,047						795,729	
123	Information Technology	965,590				112,078					1,077,668	17.00	965,590			112,078						1,077,668	
124	Statewide Financial Reporting	521,230				193,077					714,307	11.00	521,230			193,077						714,307	
125	Statewide Accounting Services	390,377				147,894					538,271	8.00	390,377			147,894						538,271	
126	Administrative Services	742,792				234,858					977,650	8.00	742,792			129,858						872,650	
127	Local Government																						
	Unemployment Compensation Premium Reduction															(1,551)						(1,551)	
	Travel Savings															(200)						(200)	
	TERI Savings															(50,017)						(50,017)	
	FY 06-07 Health Ins, Pay Plan, POV Allocation	125,221									125,221		125,221									125,221	
	Total	4,234,573				880,000					5,114,573	72.00	4,232,805			680,000						4,912,805	1.00
E16 State Treasurer																							
	South Carolina Tuition Prepayment Program / South Carolina College Investment Program	43,173				520,209					563,382	3.00	43,173			520,209						563,382	
134	Student Loans-Teachers					5,367,044					5,367,044					5,367,044						5,367,044	
135	Accounting and Banking	1,266,348				205,014					1,471,362	28.00	1,266,348			205,014						1,471,362	
130	Investments	196,242				885,208					1,081,450	13.00	196,242			885,208						1,081,450	
131	Debt Management	501,017				100,018					601,035	8.00	501,017			100,018						601,035	
132	Unclaimed Property Program	171,712				1,090,498					1,262,210	12.00	171,712			1,090,498						1,262,210	
	Unclaimed Property Program - Supplement the administrative cost to the Treasurer's office with other funds from the unclaimed property revenue stream															(171,712)						(171,712)	
133	Administration	550,999									550,999	6.00	550,999									550,999	
	Unemployment Compensation Premium Reduction															(1,371)						(1,371)	
	Travel Savings															(980)						(980)	
	TERI Savings															(28,772)						(28,772)	
	FY 06-07 Health Ins, Pay Plan, POV Allocation	78,416									78,416		78,416									78,416	
	Total	2,807,907				8,167,991					10,975,898	70.00	2,605,072			8,167,991						10,773,063	
E19 Retirement System Investment Commission																							
1659	Investment Operations					2,788,905					2,788,905	11.00				3,358,257						3,358,257	
	Total					2,788,905					2,788,905	11.00				3,358,257						3,358,257	
E20 Attorney General																							
143	The Internet Crimes Against Children Section	334,500									334,500	2.00	206,195			334,500						540,695	3.00
142	The State Grand Jury/Prosecution	1,838,192				802,894					2,641,086	47.00	1,895,435			1,342,894						3,238,329	1.00
1782	Rural Domestic Violence Grant					451,005					451,005	6.00				451,005							451,005
	Capital Litigation Sub-Section and the Post-Conviction Relief (PCR)	1,143,126				182,549					1,325,675	13.00	1,143,126			182,549						1,325,675	
140	Violence Against Women Grant	18,783				99,375					118,158	3.00	18,783			99,375						118,158	
139	The Medicaid Fraud Control Section	335,868				876,679					1,527,547	14.00	335,868			906,043						1,743,911	
1781	Medicaid Fraud Recipient Control Unit										329,000	4.00				329,000						329,000	</

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan													
		General Funds		Federal Funds		Other Funds		EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
145	Government Litigation Section	610,176		249,891						860,067	7.00	936,512		249,891						1,186,403	4.00	
149	Administrative Division	1,580,740		253,166				472,000		2,305,906	21.25	1,625,830		253,166						67,821	1,946,817	1.00
	Unemployment Compensation Premium Reduction											(3,203)								(3,203)		
	Travel Savings											(10,076)								(10,076)		
	TERI Savings											(11,295)								(11,295)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	212,815								212,815		212,815								212,815		
	Total	7,128,103	1,761,559	4,256,100				472,000		13,617,762	161.25	7,738,393	1,790,923	4,983,100						67,821	14,580,237	9.00
E21 Prosecution Coordination Commission																						
151	Office of Solicitor State Appropriations	10,427,129		5,179,352				1,950,000		17,556,481	32.00	10,427,129		5,179,352						15,606,481		
154	Child Abuse Prosecution Unit	81,494								81,494	1.00	81,494								81,494		
153	State Office of Pretrial Intervention	84,931								84,931	2.00	84,931								84,931		
152	Administration	492,842								492,842	4.00	492,842								492,842		
155	DUI Prosecution Unit											162,334								162,334		
	Unemployment Compensation Premium Reduction											(374)								(374)		
	Travel Savings											(1,463)								(1,463)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	126,669								126,669		126,669								126,669		
	Total	11,213,065	5,179,352					1,950,000		18,342,417	39.00	11,211,228	162,334	5,179,352						16,552,914		
E23 Commission on Indigent Defense																						
156	Direct Appeals	376,648		101,300				477,948		9.50	376,648		101,300						477,948			
160	Legal Aid Funding			1,700,000				1,700,000		0.50			1,700,000						1,700,000			
162	Conflict Fund			2,000,000				500,000		2,500,000	1.00			2,500,000					2,500,000			
163	Civil Appointment Fund							1,500,000		1,500,000	2.00			1,750,000					1,750,000			
164	Defense of Indigents Per Capita	4,688,651		2,773,052				7,461,703		0.50	4,688,651		4,023,052						8,711,703			
157	Post Conviction Relief Appeals	376,647		101,300				477,947		9.50	376,647		101,300						477,947			
159	Administration	1,135,215						200,000		1,335,215	3.00	1,135,215							1,135,215			
	Savings from consolidating Indigent & Appellate Defense during FY2005-06											(190,210)							(190,210)			
161	Death Penalty Fund			3,000,000				3,000,000		1.00			3,000,000						3,000,000			
1660	Criminal Domestic Violence							460,000		460,000	0.50											
1661	Information Technology							500,000		500,000	0.50											
	Unemployment Compensation Premium Reduction											(448)							(448)			
	Travel Savings											(188)							(188)			
	FY 06-07 Health Ins, Pay Plan, POV Allocation	43,330								43,330		43,330							43,330			
	Total	6,620,491	9,675,652					500,000	2,660,000	19,456,143	28.00	6,429,645	13,175,652							19,605,297		
E24 Adjutant General																						
184	EMD - Natural Hazards Response	1,094,688	231,943	54,804				2,303,088		3,684,523	21.75	1,094,688	231,943	69,279					1,395,910			
183	EMD - Natural Hazards Preparedness	538,309	342,100	3,700,000				4,580,409		14.00	538,309	342,100							880,409		1,000,000	
181	EMD - Homeland Security		909,126							909,126	5.00		909,126						909,126			
186	EMD - Fixed Nuclear Facility Operations		972,432							972,432	12.75			972,432					972,432			
187	EMD - Natural Hazards Recovery	156,026	156,026							312,052	5.00	156,026	156,026						312,052			
169	Army Support - Telecommunications		850,000							850,000			850,000						850,000			
175	Air Support - Operations and Maintenance	288,142	1,969,169	3,000						2,260,311	12.00	288,142	2,442,249	3,000					2,733,391			
166	Army Support - Operations and Maintenance	60,692	4,042,279							4,102,971	13.00	60,692	4,042,279						4,102,971			
174	Army Support - Youth Challenge		3,832,000	35,000						3,867,000	1.00		3,832,000	35,000					3,867,000			
188	EMD - Natural Hazards Mitigation	34,206	56,300							90,506	1.00	34,206	56,300						90,506			
168	Army Support - Security		534,200							534,200			378,900						378,900			
170	Army Support - Sustainable Range Program		1,064,000							1,064,000			1,064,000						1,064,000			
165	Armory Operations	1,452,736	949,668	1,005,000						3,407,404	12.80	1,452,736	949,668	1,092,756						3,495,160		
177	Air Support - Security		363,900							363,900	2.00		422,187						422,187			
178	Air Support - Firefighting		1,082,900							1,082,900	13.00</											

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan									
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
192	Americorps		297,476	30,879					328,355			35,479	3,172				38,651	
172	Army Support - Supplemental Transportation			4,000					4,000			4,000					4,000	
173	Army Support - Distance Learning			283,000					283,000			283,000					283,000	
191	State Guard	193,634							193,634	2.50	193,634						193,634	
176	Air Support - Environmental	13,651	51,147						64,798		13,651	51,147					64,798	
179	Air Support - Natural Resources			76,050					76,050			76,050					76,050	
182	EMD - Public Information	92,201	78,595	10,000					180,796	1.25		78,595	10,000				88,595	
196	Operations & Training	24,621							24,621									
180	Air Support - Starbase Swamp Fox		240,000						240,000			240,000					240,000	
1536	Civil Air Patrol	80,000							80,000									
193	Enterprise Operations			1,799,559					1,799,559	2.00			2,201,353				2,201,353	
197	Burial Flags	1,950							1,950		1,950						1,950	
194	Funeral Caisson	98,260							98,260		98,260						98,260	
195	Military Personnel Support	27,130							27,130	0.50	27,130						27,130	
199	Administration	1,656,888	456,053	18,440					2,131,381	32.20	1,656,888	445,753	18,440				2,121,081	
	Unemployment Compensation Premium Reduction										(10,993)						(10,993)	
	Travel Savings										(2,967)						(2,967)	
	TERI Savings										(23,635)						(23,635)	
	FY 06-07 Health Ins, Pay Plan, POV Allocation	84,271							84,271		84,271						84,271	
	Total	6,245,201	22,343,405	8,129,114					2,303,088	39,020,808	155.50	6,010,784	22,396,455	4,405,432			32,812,671	1,000,000
E28 Election Commission																		
201	Voter Services	589,127		105,000					694,127	9.00	589,127		20,000				609,127	
1537	Statewide Primaries															3,473,000	3,473,000	
204	Special Primaries/Elections			100,000					100,000				100,000				100,000	
207	2006 General Election						3,125,000		3,125,000									
205	Distribution to Subdivisions	449,017							449,017		449,017						449,017	
206	Distribution to Subdivisions	65,997							65,997		65,997						65,997	
203	Help America Vote Act (HAVA)																	
202	Public Information - Training	121,114		35,000				500,000	656,114	3.00	121,114		35,000				156,114	
200	Administration	543,737		300,700					844,437	7.50	543,737		285,700				829,437	
	Unemployment Compensation Premium Reductior										(625)						(625)	
	Travel Savings										(1,770)						(1,770)	
	FY 06-07 Health Ins, Pay Plan, POV Allocation	28,908							28,908		28,908						28,908	
	Total	1,797,900	540,700		3,125,000	500,000	5,963,600	19.50	1,795,505		440,700		3,473,000	5,709,205				
F03 Budget & Control Board																		
243	State Energy Program-Facilities Energy Efficiency	720,412	568,338						1,288,750	7.85		521,577	580,939				1,102,516	
224	State Fleet Management		21,252,880						21,252,880	43.84			23,140,430				23,140,430	
209	Health & Demographics	919,227	87,532	2,270,858					3,277,617	25.00	919,227	124,000	2,366,655				3,409,882	
244	Radioactive Waste Disposal Program			423,375					423,375	3.70			423,375				423,375	
245	Network Services-Local Services		10,192,807						10,192,807	44.61			9,128,640				9,128,640	
246	Network Services- Long Distance, Internet and Network		12,280,517						12,280,517	36.34			17,517,712				17,517,712	
250	Data Processing Services - Desktop and Mid Range Server Support		2,586,291						2,586,291	26.40			3,480,704				3,480,704	
208	Statewide Budget Development, Analysis and Implementation	2,726,408							2,726,408	29.00	2,726,408						2,726,408	
237	Employee Insurance Customer Services		4,709,544						4,709,544	49.05			5,070,684				5,070,684	
264	Civil Contingent Fund	161,902							161,902									
	Human Resources (HR) Support to the Governor's Office	142,773							142,773	3.00	142,773						142,773	
236	Employee Insurance Financial Services		4,690,279						4,690,279	37.91			5,157,416				5,157,416	
213	Enhanced 911		590,160						590,160	4.00			534,789				534,789	
223	Facilities Management	2,522,254	27,694,082					7,370,750	37,587,086	178.74	2,522,254		27,696,394				30,218,648	
232	Procurement	1,216,046	1,163,084						2,379,130	30.00	1,216,046		1,342,591				2,558,637	
	State Energy Program- Renewable Energy and Transportation	480,275	428,747						909,022	5.42			382,427	398,639			781,066	
268	Southern Maritime	5,000					2,947,000	55,993	3,007,993		5,000					5,000		
211	Board of Economic Advisors & Economic Research	1,074,467							1,074,467	10.25	1,074,467						1,074,467	
215	Training and Development Services	560,340																

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan									
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
248	Data Processing Services			15,745,790					15,745,790	98.81			16,765,458				16,765,458	
251	Information Technology Procurement (ITMO)			1,245,004					1,245,004	12.33			1,476,379				1,476,379	
267	Comptroller and Treasurer Data Processing Support	963,428							963,428		963,428					963,428		
239	Local Government Infrastructure Grants	2,910,276		3,605,000					6,515,276	5.27	2,772,505		3,605,000				6,377,505	
240	State Revolving Fund Loans	1,064,090	500,000	578,800					2,142,890	5.95	1,064,090	500,000	585,950				2,150,040	
226	Surplus Property			1,544,883					1,544,883	26.90			1,536,520				1,536,520	
252	IT Planning & Project Management			1,631,541			100,000		1,731,541	18.00			3,053,554				3,053,554	
259	Legal Services			1,084,307					1,084,307	10.00			1,084,307				1,084,307	
238	Adoption Assistance			710,042					710,042	0.14			710,522				710,522	
216	Temporary Employment Services	30,841		2,125,990					2,156,831	2.57			1,843,098				1,843,098	
217	Recruitment Services	83,071							83,071	0.76								
229	Parking Services	169,772		278,848					448,620	4.12	169,772		281,075				450,847	
230	Intra Agency Mail			1,136,095					1,136,095	14.47			1,377,626				1,377,626	
233	Audit and Certification	333,016		105,120					438,136	6.00	333,016		113,692				446,708	
253	Enterprise Projects	5,428,310		9,475,622			5,700,000		20,603,932	22.00	5,428,310		10,000,000				3,200,000	18,628,310
256	Retirement Systems Customer Services			5,732,789					5,732,789	68.00			5,878,556				5,878,556	
257	Retirement Systems Information Technology			5,311,230					5,311,230	29.00			5,150,207				5,150,207	
262	Internal Audit and Performance Review	200,093		329,529					529,622	7.00	200,093		329,529				529,622	
225	Print Shop			802,302					802,302	8.31			797,147				797,147	
255	Retirement Systems Financial Services	50,000		4,391,975					4,441,975	59.00	50,000		5,408,777				5,458,777	
258	Retirement Systems Service/Imaging			1,748,887					1,748,887	26.00			1,899,474				1,899,474	
1689	SE Regional Settlement								395,000									
1543	Heritage Corridor								250,000									
265	Base Closure	574,716							574,716								574,716	
218	Workforce Planning	43,957							43,957	0.40								
227	Leasing			623,022					623,022	7.25			835,787				835,787	
1539	Veterans' Cemetery								266,027									
210	Successful Children Project (Kids Count)			438,060					438,060	1.00			475,910				475,910	
241	Community Development Block Grants	72,144							72,144								72,144	
1678	EEDA Marketing & Communications								1,000,000									
212	Redistricting & Precinct Demographics	352,696							352,696	3.25							352,696	
219	Human Resource Consulting Services	1,919,652							1,919,652	20.37							1,919,652	
234	State Engineer	497,847		107,550					605,397	6.50	497,847		139,300				637,147	
	Data Processing Services - Applications																	
249	Development			2,316,636					2,316,636	31.62			2,125,093				2,125,093	
1683	RFP & Study Statewide Assessments								1,000,000									
1540	Competitive Grants								3,000,000									
1676	Drummond Center Erskine College Program Support								700,000									
1682	Mfg Alliance "Made in South Carolina"								500,000									
1686	Weldon Auditorium								500,000									
1688	Old Springfield High School Renovations								75,000									
	City of Georgetown - Business Revitalization & Promotion								23,460									
1666									200,000									
1672	Columbia Black Expo								250,000	1,774,037	11.25	1,066,281	200,000	488,840			1,755,121	
214	Geodetic Network	1,066,281	167,012	290,744					2,000,000									
1668	Central Carolina Allied Health Service Center																	
1677	Tobacco Arbitration Settlement									1,200,000								
	Anderson County Health Depart. Roof Replacement & Magistrate Court Bldg.			3,500,000														
263	Brandenburg Coordination Committee	11,354								11,354		11,354					11,354	
1665	Hartsville Drainage Project									200,000		200,000						
1673	East Camden Sewer System									250,000		250,000						
1679	Lexington County Water & Sewer									250,000		250,000						
1680	Camden First Community Development Program									150,000		150,000						
1684	City of Columbia Streetscape									1,000,000		1,000,000						
	Dorchester Interfaith Outreach Ministry Homeless Center & Soup Kitchen			250,000														
1671				250,000														
1687	Marion County Senior Center									250,000		250,000						
1685	Georgetown Marina									1,000,000		1,000,000						
260	Executive Education Training	323,604		49,300						372,904	3.00		49,300				49,300	
1664	Police Substation Screaming Eagle Road									100,000		100,000						
222	Confederate Relic Room & Military Museum Services	887,758		28,100					410,435	1,326,293	7.00	887,758		28,100			915,858	
---	Lease Savings												(139,788)				(139,788)	
1667	Success Center Building									100,000		100,000						
1669	Conway Maintenance Shop Renovations			1,000,000								1,000,000						

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan											
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund	
1674	Edgefield Building Renovations			300,000					300,000											
1675	Lake City Senior Center							200,000	200,000											
1681	Facilities Management - Transfer to Newberry Sheriff							35,000	35,000											
228	Appraisal																			
231	Central Supply																			
242	New Ellenton Debt Service																			
254	Equity Investment Operations																			
270	Administration	1,766,512		3,041,720				242,980	5,051,212	56.62	1,766,512		3,173,910				4,940,422			
1538	Reimbursement for Graniteville Disaster Relief																			
1541	Morris Island Lighthouse																			
1542	Accountability Strategy for SC Prevention Programs																			
1544	City of Florence - Downtown Redevelopment																			
	Unemployment Compensation Premium Reduction										(27,947)					(27,947)				
	Travel Savings										(23,946)					(23,946)				
	TERI Savings										(54,813)					(54,813)				
	FY 06-07 Health Ins, Pay Plan, POV Allocation	432,487							432,487		432,487						432,487			
	Total	29,071,213	1,955,231	175,694,707				8,647,000	21,074,645	236,442,796	1,221.23	27,483,233	1,728,004	181,304,158		3,200,000	213,715,395			
F27	Budget & Control Board - Auditor																			
271	Audit the State's Basic Financial Statements	144,490		294,000				36,062	474,552	2.60	144,490		315,000				459,490			
273	Medicaid Audits	867,055						216,403	1,083,458	15.30	867,055						867,055			
272	Single Audit	766,873						191,399	958,272	13.50	766,873						766,873			
274	State Agency Audits	1,111,211						277,340	1,388,551	19.60	1,111,211						1,111,211			
275	Court Audits			250,000					250,000					250,000			250,000			
276	Administration (Overhead Costs)	350,825							350,825	5.00	350,825						350,825			
	Unemployment Compensation Premium Reduction										(1,034)					(1,034)				
	Travel Savings										(2,275)					(2,275)				
	FY 06-07 Health Ins, Pay Plan, POV Allocation	90,948							90,948		90,948						90,948			
	Total	3,331,402	544,000					721,204	4,596,606	56.00	3,328,093	565,000					3,893,093			
F30	Employee Benefits																			
277	Employee Benefits	90,543,584		612,082					91,155,666		90,540,169		612,082				91,152,251			
	FY 06-07 Health Ins, Pay Plan, POV Allocation	(83,796,001)							(83,796,001)		(83,792,586)						(83,792,586)			
	Total	6,747,583	612,082						7,359,665		6,747,583	612,082					7,359,665			
F31	Capital Reserve Fund																			
278	Reserve Funds	111,821,213							111,821,213		111,821,213						111,821,213			
	Total	111,821,213							111,821,213		111,821,213						111,821,213			
H03	Commission on Higher Education																			
311	Need Based Grants			11,246,093					11,246,093							13,725,120		13,725,120		
308	Research Centers of Excellence			30,000,000					30,000,000							15,000,000		15,000,000		
312	Palmetto Fellows Scholarships			17,830,758					17,830,758							21,106,764		21,106,764		
314	Lottery Tuition Assistance			45,000,000					45,000,000							45,000,000		45,000,000		
304	National Guard Tuition Repayment Program	150,882		1,700,000				1,850,882		150,882						500,000		650,882		
315	Technology Grants			12,000,000					12,000,000							8,400,000		8,400,000		
	Education and Economic Development (EEDA) funding for CHE and Institutions	1,463,082						1,463,082		1,463,082							1,463,082			
286	SREB Contractual Scholarships	844,680						844,680		844,680							844,680			
297	Educational Endowment	21,572,425		2,427,575					24,000,000		21,572,425		2,427,575				24,000,000			
301	African American Loan Program	202,874							202,874		202,874						202,874			
306	LIFE Scholarships	53,422,193		87,911,636				141,333,829		53,422,193						96,196,822		149,619,015		
307	Electronic Library							2,000,000	2,000,000		2,000,000						2,000,000			
291	Training for Math & Science Teachers		913,779						913,779				1,155,592					1,155,592		
302	Performance Funding	2,463,806							2,463,806		2,463,806						2,463,806			

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan									
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
283	University Center of Greenville -Operations	427,101							427,101									
310	HOPE Scholarships					7,144,909			7,144,909						7,144,909		7,144,909	
292	Centers of Excellence			721,101					721,101				721,101				721,101	
294	EIA-Teacher Recruitment			5,871,014					5,871,014				5,871,014				5,871,014	
305	Academic Endowment	444,828							444,828		444,828						444,828	
309	Excellence Enhancement					4,700,000			4,700,000					4,700,000		4,700,000		
280	SC Alliance for Minority Participation	320,327							320,327		320,327						320,327	
281	Greenville Technical College-University Cnt	907,504							907,504		907,504						907,504	
282	Greenville Higher Ed Center	180,287							180,287									
284	Lowcountry Graduate Center	1,110,000							1,110,000									
285	Access and Equity	711,613							711,613		476,781						476,781	
287	SREB Fees and Assessments	1,506,801						269,000	1,775,801		1,506,801						1,506,801	
288	Gear Up	600,000	4,642,562					600,000	5,842,562		1,200,000	4,642,562					5,842,562	
289	SC Manufacturing Extension Partnerships	1,227,921						1,200,000	2,427,921		1,227,921						1,227,921	
1546	Think Tec/Fastr	250,000							250,000		250,000						250,000	
	Fund for the Improvement of Postsecondary Education									69,444	0.19			69,444			69,444	
300	Experimental Program to Stimulate Cooperative Research	69,444								69,444	0.19			69,444			69,444	
290	Arts Program	300,000								300,000		300,000					300,000	
293	Youth Leadership Conference	10,274								10,274								
295	Cutting Edge	50,000								50,000								
296	Professor of the Year	150,232								150,232	2.00	150,232					150,232	
299	Higher Education Awareness	14,850								14,850								
1545	Service Learning Engagement	407,469								407,469	1.00	407,469					407,469	
	National Foundation of Teaching Entrepreneurship (NFTE)	65,000								65,000				65,000			65,000	
1547		250,000								250,000								
298	State Approving Section	84,208	321,095	143,545					548,848	10.11	84,208	321,095	143,545				548,848	
279	Administration	2,117,075		247,557					2,364,632	25.70	2,199,793	247,557					2,447,350	1.00
313	Teacher Scholarship Grants																	
	Unemployment Compensation Premium Reduction										(2,026)					(2,026)		
	Travel Savings										(5,376)					(5,376)		
	TERI Savings										(19,930)					(19,930)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	67,146								67,146		67,146					67,146	
	Total	91,257,578	5,946,880	9,475,792	217,533,396	4,069,000	328,282,646	39.00	91,635,620	6,188,693	9,475,792	211,773,615	319,073,720	1.00				
H06 Higher Education Tuition Grants																		
316	Tuition Grants	19,322,247	885,940	2,321,305	7,766,604				30,296,096	5.00	19,322,247	885,940	2,321,305	7,766,604			30,296,096	
317	South Carolina Student Legislature	17,780							17,780									
318	Administration	343,163							343,163		343,163					343,163		
	Unemployment Compensation Premium Reduction										(83)					(83)		
	Travel Savings										(1,148)					(1,148)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	9,366							9,366		9,366					9,366		
	Total	19,692,556	885,940	2,321,305	7,766,604		30,666,405	5.00	19,673,545	885,940	2,321,305	7,766,604	30,647,394					
H09 The Citadel																		
331	O&M of Plant			10,272,000			1,500,000		11,772,000	101.00				10,865,799		10,865,799		
331	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration										(375,922)					(375,922)		
321	School of Business Administration	1,822,620	1,717,932		21,392	3,561,944	23.40	1,822,620		2,014,139							3,836,759	
322	School of Education	1,208,292	1,138,891		14,181	2,361,364	19.25	1,208,292		1,298,104							2,506,396	
323	School of Engineering	1,198,227	1,129,404		14,063	2,341,694	16.25	1,198,227		1,282,638							2,480,865	
324	School of Humanities and Social Sciences	3,726,595	3,512,546		43,739	7,282,880	54.00	3,726,595		4,054,275							7,780,870	
325	School of Science and Mathematics	2,926,696	2,758,592		34,350	5,719,638	47.00	2,926,696		3,151,093							6,077,789	
332	Scholarships and Fellowships	20,110,949	3,087,654				23,198,603			20,401,053	4,166,930						24,567,983	
319	College of Graduate and Professional Studies	1,088,660	1,026,130		12,777	2,127,567	5.00	1,088,660		1,172,741							2,261,401	
328	Academic Support	1,463,005	6,066,408				7,529,413	58.00	1,463,005		7,148,263						8,611,268	
326	Research	111,222	351,918				463,140			117,625	513,076						630,701	</

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan													
		General Funds		Federal Funds		Other Funds		EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
320	ROTC Departments	70,166		66,135				824	137,125	3.00		70,166		77,413						147,579		
336	Barracks			5,481,160					5,481,160						5,790,344					5,790,344		
339	Faculty/Staff Quarters			600,702					600,702	3.00					637,357					637,357		
340	Infirmary			1,066,461					1,066,461	10.27					1,130,237					1,130,237		
341	Laundry/Dry Cleaning			1,081,764					1,081,764	24.75					1,151,129					1,151,129		
345	Coeducation Initiative	1,110,000							1,110,000	15.81		1,043,731		75,185						1,118,916		
327	Public Service		230,400	2,160,408					2,390,808	1.81			233,736		2,246,871					2,480,607		
342	Print Shop			331,652					331,652	12.00					354,500					354,500		
343	Tailor Shop			1,303,793					1,303,793	9.00					1,386,801					1,386,801		
344	Telephone			20,867					20,867	1.00					22,182					22,182		
337	Cadet Store			4,450,869					4,450,869	6.00					4,716,494					4,716,494		
338	Dining Hall			5,138,379					5,138,379						5,441,481					5,441,481		
334	Gift Shop Enterprises			2,507,422					2,507,422	12.00					2,668,013					2,668,013		
335	Director of Auxiliary Activity			36,170					36,170	2.00					38,142					38,142		
333	Athletics			5,803,908					5,803,908	43.00					6,130,186					6,130,186		
330	Institutional Support	140,000	15,000	7,737,390					7,892,390	92.81		140,000	15,207	8,320,658						8,475,865		
Unemployment Compensation Premium Reduction												(27,934)								(27,934)		
TERI Savings												(119,660)								(119,660)		
FY 06-07 Health Ins, Pay Plan, POV Allocation		530,922							530,922			530,922								530,922		
Total		15,285,183	20,467,571	74,558,866				1,500,000	141,326	111,952,946	622.90			14,695,398	20,767,621	82,080,764				117,543,783		
H12 Clemson University (E&G)																						
357	Operation and Maintenance of the Plant		15,914	30,061,722					30,077,636	550.60				16,004	31,722,094					31,738,098		
357	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration											(1,100,162)								(1,100,162)		
363	Instruction--College of Business and Behavioral Science	19,222,613		5,887,949					25,110,562	228.51		19,222,613		6,213,153						25,435,766		
364	Instruction--College of Agriculture, Forestry and Life Sciences	11,889,506		3,772,017					15,661,523	133.67		11,889,506		3,980,353						15,869,859		
365	Instruction--College of Engineering and Science	30,957,080		10,108,532					41,065,612	385.38		30,957,080	15,645	10,716,557						41,689,282		
366	Instruction--College of Health, Education and Human Development	12,747,191		3,948,577					16,695,768	141.67		12,747,191		4,166,665						16,913,856		
354	Academic Support		2,134,214	36,754,159					38,888,373	417.06			2,238,367	39,504,409						41,742,776		
362	Instruction--College of Architecture, Arts and Humanities	18,536,793	4,155,524	5,740,213					28,432,530	203.29		18,536,793	4,178,743	6,057,257						28,772,793		
351	Research			28,345,486					28,345,486	279.14				29,911,066						29,911,066		
355	Student Services		1,281,129	13,279,126					14,560,255	196.60			1,288,287	14,012,560						15,300,847		
358	Scholarships and Fellowships		6,053,202	82,769,010					88,822,212				6,215,537	85,125,899						91,341,436		
1691	CU ICAR	500,000						1,500,000		2,000,000		2,000,000							2,000,000	12.00		
352	Sponsored Research		69,673,577	12,531,843					82,205,420	107.83			71,542,081	12,888,693						84,430,774		
348	Line Item-Municipal Services	931,747							931,747	30.00		931,747								931,747		
349	Line Item- Advanced Films and Fibers	1,000,000							1,000,000	5.00		1,000,000								1,000,000		
1692	Call Me Mister							1,300,000		1,300,000												
350	Line Item-Wireless Communication	1,000,000							1,000,000	5.00												
360	Auxiliary - Food Services		12,255,696						12,255,696	1.00				12,761,612						12,761,612		
1548	COMSET	106,021	2,800,000	900,000					3,806,021	12.00		106,021	2,800,000							2,906,021		
346	Auxiliary - Student Housing			22,627,438					22,627,438	126.00				23,561,502						23,561,502		
353	Public Service		10,454,404	5,457,881					15,912,285	102.18			10,									

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan									
		General Funds	Federal Funds	Other Funds	EIA	Capital Reserve Fund	Lottery	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund	
370	Instruction	1,506,835		5,008,157					6,514,992	48.75	1,506,835		5,443,316				6,950,151		
371	Instruction	3,621,065		12,035,069					15,656,134	142.63	3,621,065		14,182,396				17,803,461		
372	Instruction	3,525,700		11,718,111					15,243,811	125.42	3,525,700		12,736,298				16,261,998		
1694	Instruction	1,167,127		3,879,095					5,046,222	45.69	1,167,127		4,216,150				5,383,277		
373	Research	315,051	3,664,932	2,167,865					6,147,848	8.75	315,051	3,664,932	2,578,501				6,558,484		
375	Academic Support-Other	1,918,069		5,872,115					7,790,184	79.68	1,918,069		6,392,448				8,310,517		
376	Academic Support-Libraries	1,423,357		4,405,654					5,829,011	70.28	1,423,357		4,794,994				6,218,351		
381	Hospitality and Tourism	395,000							395,000	2.25	395,000						395,000		
377	Student Services	1,788,471		6,138,420					7,926,891	100.16	1,788,471		6,667,885				8,456,356		
380	Scholarships/Fellowships		5,500,000	10,086,933					15,586,933			5,500,000	11,128,038				16,628,038		
382	Avery Center	300,000							300,000	8.00	300,000						300,000		
1549	Center for Partnerships in Education	501,800				400,000			901,800	4.25	501,800						501,800		
1695	Grice Marine Laboratory					4,000,000													
1696	Marine Genomics					603,000			603,000	3.25									
383	Governor's School	288,017							288,017	3.00									
386	Auxiliary - Health Services		952,000						952,000	7.00			969,799				969,799		
1552	Low Country Graduate Center									6.34									
1697	Real Estate					612,764			612,764	4.25									
384	Auxiliary - Residence Halls		11,223,740						11,223,740	46.00			13,382,902				13,382,902		
385	Auxiliary - Food Service		6,194,422						6,194,422				6,937,753				6,937,753		
1550	Office of Tourism Analysis					150,000			150,000	4.00									
1551	Economic Partnership	591,550							591,550	3.00	591,550						591,550		
1693	MRR Parity					524,238			524,238										
374	Public Service	72,922	506,118	360,146					939,186	5.00	506,118	422,878					928,996		
387	Auxiliary - Other Rentals		74,754						74,754			74,754					74,754		
388	Auxiliary - Vending		70,000						70,000			70,000					70,000		
389	Auxiliary - Bookstore		400,000						400,000			400,000					400,000		
390	Auxiliary - Parking		1,630,932						1,630,932	8.70		1,630,932					1,630,932		
391	Auxiliary - Athletics		7,454,152						7,454,152	33.23			8,431,779				8,431,779		
378	Institutional Support	3,406,628		10,400,037					13,806,665	175.28	3,406,628	11,322,232					14,728,860		
	Unemployment Compensation Premium Reduction								(57,409)								(57,409)		
	TERI Savings								(213,202)								(213,202)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	1,034,255							1,034,255		1,034,255						1,034,255		
	Total	30,317,308	10,000,000	127,103,873					6,290,002	173,711,183	1,218.84	29,060,664	10,000,000	141,208,047			180,268,711		
H17 Coastal Carolina University																			
405	Oper. and Maint. Of Plant		7,898,396						7,898,396	122.87			8,827,169					8,827,169	
	Reduce Operation & Maintenance by 3.7% to																		
405	Encourage Collaboration											(289,056)					(289,056)		
395	College of Business	2,542,491		4,332,005				489,310	7,363,806	53.63	2,542,491		4,796,391				7,338,882		
396	College of Education	1,670,079		2,845,106				321,412	4,836,597	36.08	1,670,079		3,193,396				4,863,475		
398	College of Natural Science	3,923,400		6,687,041				250,000	755,071	11,615,512	92.65	3,923,400		7,557,766			11,481,166		
401	Academic Support		4,947,347						4,947,347	90.61			5,527,830				5,527,830		
393	General Instruction		2,100,453						2,100,453	5.96			2,100,453				2,100,453		
394	Specific Instruction Program		1,814,027						1,814,027	27.18			1,814,027				1,814,027		
397	College of Hum. & Fine Arts	4,116,997		7,016,536				792,329	11,925,862	74.69	4,116,997		7,887,261				12,004,258		
402	Student Services		5,112,259						5,112,259	64.00			5,692,742				5,692,742		
409	Health Service		321,144						321,144				446,313				446,313		
406	Scholarship & Fellowship		20,284,124						20,284,124				21,540,999				21,540,999		
399	Research	3,337,000	667,400						4,004,400	1.22			3,337,000	667,400			4,004,400		
400	Public Service	3,338,000		1,001,400					4,339,400	5.39			3,338,000						

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan										
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
H18 Francis Marion University																			
412	Academic Support			3,507,472					3,507,472	40.19			6,253,082				6,253,082		
416	Operation and Maintenance of Plant			6,116,393					6,116,393	92.00			6,116,393				6,116,393		
	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration												(223,840)				(223,840)		
422	Nursing Program	1,238,031							1,238,031	11.03	1,238,031						1,238,031		
423	Instruction - School of Business	2,132,682		210,523			27,419	2,370,624	19.50	2,132,682		413,332					2,546,014		
424	Instruction - School of Education	1,081,814		185,336			13,908	1,281,058	14.54	1,081,814		330,200					1,412,014		
425	Instruction - College of Liberal Arts	10,240,908		607,503			131,662	10,980,073	125.12	10,240,908		1,186,957					11,427,865		
413	Student Services			1,819,521					1,819,521	36.00			1,819,521				1,819,521		
417	Scholarships and Fellowships	4,675,210		4,582,333					9,257,543			4,830,448	5,210,416				10,040,864		
	Early Childhood Education & Child Development Program	585,000							585,000		585,000					585,000			
410	Research		129,701	225,560					355,261			129,701	225,560				355,261		
	Program for Women & Minorities in Science & Mathematics	100,000							100,000		100,000					100,000			
1553	Small and Minority Business Assistance	500,000							500,000	2.90	500,000					500,000			
411	Public Service	118,380		375,934				494,314			118,380	375,934				494,314			
418	Auxiliary Enterprises - Dining Services			132,158				132,158	4.00			132,158				132,158			
420	Auxiliary Enterprises - Housing			435,785				435,785	1.00			435,929				435,929			
421	Omega Project	56,147						56,147											
1699	Construction - Center for the Performing Arts					7,000,000	7,000,000												
419	Auxiliary Enterprises - Bookstore			65,305				65,305				65,305				65,305			
414	Athletics			1,462,391				1,462,391	18.33			1,462,391				1,462,391			
415	Institutional Support			3,548,070				3,548,070	63.75			3,548,070				3,548,070			
	Savings from Implementing Administration Standards for Non-teaching Personnel										(118,087)					(118,087)			
1554	College of Nursing Building																		
1555	Center for the Child Construction																		
1556	Francis Marion Trail																		
	Unemployment Compensation Premium Reduction										(9,156)					(9,156)			
	TERI Savings										(99,325)					(99,325)			
	FY 06-07 Health Ins, Pay Plan, POV Allocation	478,595						478,595			478,595					478,595			
Total		16,413,177	4,923,291	23,274,284				7,172,989	51,783,741	428.36	15,906,623	5,078,529	27,575,248			48,560,400			
H21 Lander University																			
428	College of Science, Mathematics & Natural Sciences	2,675,739	14,411	2,079,335			47,452	4,816,937	32.25	2,675,739	14,411	2,079,335				4,769,485			
437	Operation & Maintenance of Plant		7,235	2,735,202				2,742,437	52.50			2,735,202				2,742,437			
	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration										(100,100)					(100,100)			
427	College of Business & Public Affairs	1,781,222	2,077	1,384,200			31,588	3,199,087	24.75	1,781,222	2,077	1,384,200				3,167,499			
429	College of Arts and Humanities	2,826,718	18,204	2,196,662			50,129	5,091,713	39.25	2,826,718	18,204	2,196,662				5,041,584			
430	College of Education	1,884,045	330,639	1,464,104			33,412	3,712,200	35.58	1,884,045	330,639	1,464,104				3,678,788			
431	Instruction - Other	658,142	5,400	511,447			11,671	1,186,660	0.75	658,142	5,400	511,447				1,174,989			
433	Academic Support		30,681	1,811,435				1,842,116	18.75			30,681	1,811,435			1,842,116			
434	Student Services		16,343	1,368,816				1,385,159	49.00			16,343	1,368,816			1,385,159			
438	Scholarships and Fellowships	3,031,213		811,010				3,842,223				3,031,213	811,010			3,842,223			
432	Public Service		11,805	22,492				34,297	1.00			11,805	22,492			34,297			
439	Food Services			919,068				919,068				919,068				919,068			
441	Residence Halls		15,906	1,398,899				1,414,805	1.00			15,906	1,398,899			1,414,805			
440	Book Store		2,330	1,048,868				1,051,198	5.00			2,330	1,048,868			1,051,198			
435	Intercollegiate Athletics			1,079,227				1,079,227	15.75			1,079,227				1,079,227			
436	Institutional Support		15,474	2,468,913				2,484,387	43.33			15,474	2,468,913			2,484,387			
	Savings from Implementing Administration Standards for Non-teaching Personnel										(158,795)					(158,795)			
	Unemployment Compensation Premium Reduction										(23,311)					(23,311)			
	TERI Savings										(220,834)					(220,834)			
	FY 06-07 Health Ins, Pay Plan, POV Allocation	349,332						349,332			349,332					349,332			
Total		10,175,198	3,501,718	21,299,678				174,252	35,150,846	31									

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
445	Instruction	12,288,731		21,109,757					33,398,488	316.00	12,288,731		23,952,300				36,241,031	
451	Operation and Maintenance of Plant & Deferred Maintenance	2,530,458		7,842,000	2,500,000	2,500,000	173,982	15,546,440	70.00	2,530,458		7,842,000	2,500,000			12,872,458		
451	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration										(379,599)					(379,599)		
448	Libraries	1,262,606		4,458,131					5,720,737	8.00	1,262,606		4,458,131			5,720,737		
449	Student Services	1,767,312		2,861,868					4,629,180	45.00	1,767,312		2,861,868			4,629,180		
454	School of Business Accreditation			505,081				89,365	594,446				505,081			505,081		
455	Transportation			957,081				748,365	1,705,446		748,365		957,081			1,705,446		
456	Felton Laboratory			904,000					904,000				904,000			904,000		
443	Housing			8,584,129					8,584,129	40.00			8,584,129			8,584,129		
446	Research/Grants			30,230,781					30,230,781	75.00			30,230,781			30,230,781		
450	Residential Life																	
453	Access and Equity			123,000					123,000				123,000			123,000		
442	Food Services			6,566,160					6,566,160	41.00			6,566,160			6,566,160		
1701	Obesity Program							300,000	300,000									
447	Public Service			160,778					160,778	3.33	160,778					160,778		
444	Bookstore			2,576,981					2,576,981	14.00			2,576,981			2,576,981		
452	Administration			3,030,137		2,408,928			5,439,065	60.00	3,030,137		2,408,928			5,439,065		
	Savings from Implementing Administration Standards for Non-teaching Personnel										(278,942)					(278,942)		
	Unemployment Compensation Premium Reduction										(173,265)					(173,265)		
	TERI Savings										(220,830)					(220,830)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation			729,746					729,746		729,746					729,746		
	Total	21,769,768	30,230,781	58,897,116	2,500,000	2,500,000	1,311,712	117,209,377	672.33		21,465,498	30,230,781	61,739,659	2,500,000	115,935,938			
H27 USC - Columbia																		
457	School of Medicine	21,542,866	16,358,526	22,571,852				60,473,244	707.10	21,542,866	10,162,608	24,330,441				56,035,915		
465	Instruction: Arts and Sciences	51,476,736	596,734	64,764,534				116,838,004	778.35	51,476,736	596,734	68,790,912				120,864,382		
468	Instruction: Engineering & Information Technology	13,489,397	96,240	10,445,107				24,030,744	133.44	13,489,397	96,240	11,747,759				25,333,396		
458	Research	2,296,507	61,219,936	43,136,165				106,652,608	118.01	2,296,507	65,885,055	66,285,074				134,466,636		
460	Academic Support	463,364		39,741,044					40,204,408	437.23	463,364		41,326,101			41,789,465		
462	Operations & Maintenance	416,420		22,720,250					23,136,670	414.90	416,420		33,530,217			33,946,637		
	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration										(846,728)					(846,728)		
	Instruction: Business and Hospitality, Retail, and Sports Management	15,668,865	236,570	25,675,354				41,580,789	241.81	15,668,865	236,570	27,274,063				43,179,498		
467	Instruction: Education	7,715,056	75,620	8,207,128				15,997,804	123.27	7,715,056	75,620	9,213,723				17,004,399		
469	Instruction: Law School	6,509,518	84,048	9,121,859				15,715,425	74.65	6,509,518	84,048	10,246,876				16,840,442		
	Instruction: Mass Communications and Library Science	3,196,623	47,638	5,170,193				8,414,454	56.90	3,196,623	47,638	5,821,519				9,065,780		
	Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work	15,742,034	153,346	16,642,924				32,538,304	309.05	15,742,034	153,346	18,715,325				34,610,705		
1557	Instruction: Honors College	1,546,213	15,745	1,708,792				3,270,750	9.81	1,546,213	15,745	1,708,792				3,270,750		
1560	Palmetto Poison Control Center							200,000	200,000									
463	Scholarships	48,975,947	50,259,488					99,235,435			48,975,947	50,259,488				99,235,435		
464	Institute for Public Service and Policy Research	716,454						716,454		716,454						716,454		
	Instruction: Graduate School, DEIS and University																	
1558	101	3,432,647	54,504	5,915,361				9,402,512	22.40	3,432,647	54,504	5,915,361				9,402,512		
1559	Hydrogen Fuel Cell Research	1,000,000						1,000,000			1,000,000					1,000,000		
461	Student Services	5,180,639	1,360,443	17,829,244				24,370,326	169.33	5,180,639	1,360,443	18,613,767				25,154,849		
474	Small Business Development Center	686,534						250,000	936,534		686,534					686,534		
473	USC NanoCenter	1,000,000						1,000,000										
475	Law School Books and Publications	344,074						344,074		344,074						344,074		
	1703 Technology Incubator							200,000	200,000									
472	African American Professors Program	178,805						178,805		178,805						178,805		
478	Auxiliary: Housing			22,304,282				22,304,282	87.76		22,304,282					22,304,282		
479	Auxiliary: Student Health Services			6,377,948				6,377,948	31.84		6,377,948				</td			

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan									
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
459	Public Service	643,075	23,127,532	19,351,746					43,122,353	201.14	643,075	23,127,532	20,536,536				44,307,143	
480	Auxiliary: Bookstore			744,218					744,218	1.29			744,218				744,218	
481	Auxiliary: Other			7,818,616					7,818,616	18.87			7,818,616				7,818,616	
1704	Freshwater Initiative	500,000					1,500,000		2,000,000									
477	Auxiliary: Athletics			42,853,786					42,853,786	197.53			42,853,786				42,853,786	
476	Institutional Support	6,703,630		28,357,430					35,061,060	561.27	6,703,630		37,050,826				43,754,456	
1562	Augusta Baker Children's Literacy																	
---	Consolidate Institute for Archaeology & Anthropology with Dept of Archives & History										(496,812)					(496,812)		
---	1% Reduction to Encourage Collaboration										(1,529,071)					(1,529,071)		
	Unemployment Compensation Premium Reduction										(144,324)					(144,324)		
	TERI Savings (All Campuses)										(1,963,146)					(1,963,146)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	5,831,313							5,831,313		5,831,313					5,831,313		
	Total	170,355,770	152,402,829	471,717,321					2,150,000	796,625,920	4,695.95	163,875,689	150,872,030	531,465,630			846,213,349	
H29 USC - Aiken																		
482	Instruction: Arts and Sciences	6,452,633	171,767	4,650,417					11,274,817	95.65	6,452,633	171,767	6,027,256				12,651,656	
	Instruction: Business and Hospitality, Retail, and Sports Management	1,278,347		884,130					2,162,477	18.04	1,278,347		758,193				2,036,540	
484	Instruction: Education	949,358		759,825					1,709,183	12.65	949,358		685,862				1,635,220	
	Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work	1,341,641		803,315					2,144,956	17.88	1,341,641		657,964				1,999,605	
494	Operations & Maintenance		3,458,287						599,237	4,057,524	32.00						3,458,287	
	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration										(126,562)					(126,562)		
492	Academic Support		3,458,286						3,458,286	31.92			3,623,985				3,623,985	
493	Student Services		4,940,409						4,940,409	49.57		154,190	4,940,409				5,094,599	
495	Scholarships	3,521,224	7,347,677						10,868,901			3,597,697	7,500,622				11,098,319	
490	Research	128,825	365,216						494,041	0.19		72,370	365,216				437,586	
488	Auxiliary: Housing		1,628,235						1,628,235	5.57			1,628,235				1,628,235	
489	Auxiliary: Other		115,339						115,339			120,877				120,877		
487	Auxiliary: Bookstore		1,220,672						1,220,672	4.00		1,220,672				1,220,672		
491	Public Service	472,359	1,997,845						2,470,204	15.47		515,828	1,997,845				2,513,673	
486	Institutional Support		3,458,287						3,458,287	33.82			2,725,304				2,725,304	
	Unemployment Compensation Premium Reduction										(9,157)					(9,157)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	359,283							359,283		359,283					359,283		
	Total	10,381,262	4,294,175	35,087,940					599,237	50,362,614	316.76	10,245,543	4,511,852	35,710,727			50,468,122	
H34 USC - Upstate																		
500	Operations & Maintenance		5,856,855						408,000	6,264,855	56.14			5,856,855			5,856,855	
	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration										(214,342)					(214,342)		
502	Instruction: Arts and Sciences	7,718,647	414,826	6,091,433					609,247	14,834,153	133.65	7,718,647	374,378	8,009,491			16,102,516	
504	Instruction: Education	1,473,822		1,039,562					107,647	2,621,031	23.62	1,473,822		1,399,697			2,873,519	
498	Academic Support		5,124,748						135,000	5,259,748	31.67		91,200	4,729,853			4,821,053	
499	Student Services	165,930	7,887,244						162,000	8,215,174	64.35		705,087	7,721,314			8,426,401	
	Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work	1,857,773	1,282,168						134,482	3,274,423	29.50	1,857,773		1,641,591			3,499,364	
501	Scholarships	5,973,495	12,329,175							18,302,670			6,127,426	12,329,175			18,456,601	
	Instruction: Business and Hospitality, Retail, and Sports Management	1,233,592	851,381						89,299	2,174,272	19.59	1,233,592		1,181,118			2,414,710	
508	Auxiliary: Housing		974,698							974,698	2.83		974,698				974,698	
496	Research	248,896	483,212							732,108	0.16		483,212				483,212	
497	Public Service	1,493,374	2,899,267							4,392,641	18.46		411,495	1,405,893			1,817,388	
507	Auxiliary: Bookstore		2,490,896							2,490,896	7.24		2,484,572				2,484,572	
509	Auxiliary: Other		194,940							194,940	0.57		194,940				194,940	
506	Institutional Support		5,124,748						232,000	5,356,748	59.72			5,072,593			5,072,593	
	Unemployment Compensation Premium Reduction										(12,733)					(12,733)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	412,425								412,425			412,425			412,425		
	Total	12,6																

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan										
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
H36 USC - Beaufort																			
515	Operations & Maintenance			1,861,125				502,175	2,363,300	6.88			1,861,125				1,861,125		
510	Instruction	2,429,247	410,495	3,493,956					6,333,698	38.16	2,429,247	410,495	5,391,891				8,231,633		
513	Academic Support			1,706,031					1,706,031	13.61			71,759	1,706,031			1,777,790		
514	Student Services			70,371	1,325,473				1,395,844	13.19			312,098	1,325,473			1,637,571		
516	Scholarships			504,323	736,427				1,240,750				642,305	1,020,002			1,662,307		
512	Public Service			140,741	324,540				465,281	2.18			1,905	324,540			326,445		
511	Research			46,914	263,274				310,188	1.15			105,239	263,274			368,513		
518	Penn Center - LINE ITEM	180,240							180,240	2.00									
517	Auxiliary: Bookstore			775,469					775,469	3.44			785,045				785,045		
519	Institutional Support			1,240,750					1,240,750	12.73			1,240,750				1,240,750		
	Unemployment Compensation Premium Reduction										(2,966)					(2,966)			
	FY 06-07 Health Ins, Pay Plan, POV Allocation	67,560							67,560		67,560					67,560			
	Total	2,677,047	1,172,844	11,727,045				502,175	16,079,111	93.34	2,493,841	1,543,801	13,918,131				17,955,773		
H37 USC - Lancaster																			
520	Instruction: Arts & Sciences	1,774,345	28,344	2,174,893				500,000	4,477,582	24.74	1,774,345	28,344	2,942,280				4,744,969		
523	Academic Support	182,663		299,468					482,131	4.65	182,663		400,509				583,172		
524	Student Services	188,882	127,548	527,299					843,729	7.07	188,882	331,857	541,594				1,062,333		
525	Operations & Maintenance			1,446,391					450,000	1,896,391	11.78			1,446,391				1,446,391	
	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration										(52,933)					(52,933)			
526	Scholarships	1,147,929	1,744,855						2,892,784				1,398,035	1,744,855			3,142,890		
521	Research		113,376	1,212,484					1,325,860	9.92			8,746				8,746		
522	Public Service												2,239,024				2,239,024		
527	Auxiliary: Bookstore										1.34								
528	Institutional Support	324,364		760,430					1,084,794	5.53	324,364		760,430				1,084,794		
	Unemployment Compensation Premium Reduction										(1,814)					(1,814)			
	FY 06-07 Health Ins, Pay Plan, POV Allocation	83,851							83,851		83,851					83,851			
	Total	2,554,105	1,417,197	8,165,820				950,000	13,087,122	65.03	2,499,358	1,766,982	10,075,083				14,341,423		
H38 USC - Salkehatchie																			
529	Instruction: Arts & Sciences	1,335,649	122,100	1,034,589				50,000	2,542,338	21.07	1,335,649	154,629	1,236,367				2,726,645		
532	Academic Support	230,415		351,131					581,546	5.00	230,415		391,060				621,475		
534	Operations & Maintenance			789,240					839,240	8.12			789,240				789,240		
533	Student Services	187,829	87,214	389,580					664,623	5.11	187,829	249,037	458,803				895,669		
535	Scholarships		1,203,556	873,392					2,076,948				1,317,876	873,392			2,191,268		
530	Research		17,443	24,096					41,539				62,245	24,096			86,341		
531	Public Service		313,971	250,192					564,163	5.23			65,093				65,093		
536	Auxiliary: Bookstore			249,234					249,234	0.13			293,035				293,035		
537	Leadership Center	100,460							100,460										
538	Institutional Support	295,558		452,143					747,701	5.61	295,558		452,143				747,701		
	Unemployment Compensation Premium Reduction										(1,170)					(1,170)			
	FY 06-07 Health Ins, Pay Plan, POV Allocation	68,032							68,032		68,032					68,032			
	Total	2,217,943	1,744,284	4,413,597				100,000	8,475,824	50.27	2,116,313	1,783,787	4,583,229				8,483,329		
H39 USC - Sumter																			
539	Instruction: Arts & Sciences	2,281,559	108,603	2,207,168					4,597,330	38.64	2,281,559	106,620	1,368,919				3,757,098		
543	Operations & Maintenance			932,791					932,791	10.78			882,574						
	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration										(34,137)					(34,137)			
541	Academic Support	599,102		999,970					1,599,072	16.84	599,102		1,246,046				1,845,148		
542	Student Services	442,630		623,418					1,066,048	15.94	442,630	5,617	683,285				1,131,532		
544	Scholarships		1,287,724	1,377,395					2,665,119				1,395,489	1,377,395			2,772,884		
1705	Research		15,515	24,462	</td														

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan									
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
	Total	4,125,896	1,551,475	7,791,064				51,269	13,519,704	99.06	4,089,083	1,523,165	7,650,584				13,262,832	
H40 USC - Union																		
547	Instruction: Arts & Sciences	545,383	174,011	647,326				1,366,720	10.02		545,383	174,011	742,937				1,462,331	
551	Operations & Maintenance			195,246				16,206	211,452	4.36			62,244				62,244	
549	Academic Support	135,707		176,686					312,393	2.95	135,707		234,617				370,324	
550	Student Services	126,970		146,374					273,344	5.39	126,970	59,615	146,374				332,959	
552	Scholarships		482,486	532,792					1,015,278			510,298	532,792				1,043,090	
548	Public Service		134,463	138,881					273,344				138,881				138,881	
553	Auxiliary: Bookstore			117,147					117,147	0.73			119,216				119,216	
554	Institutional Support	150,504		200,929					351,433	6.37	150,504		200,929				351,433	
	Unemployment Compensation Premium Reduction										(600)						(600)	
	FY 06-07 Health Ins, Pay Plan, POV Allocation	34,149							34,149		34,149						34,149	
	Total	992,713	790,960	2,155,381				16,206	3,955,260	29.82	992,113	743,924	2,177,990				3,914,027	
H47 Winthrop University																		
566	Operation and Maintenance of Plant	2,495,479		7,685,000					10,180,479	111.00	2,495,479		7,685,000				10,180,479	
566	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration										(372,573)						(372,573)	
556	Instruction- College of Arts and Sciences	5,955,452	56,700	6,939,350				433,797	13,385,299	133.15	5,955,452	56,700	6,939,350				12,951,502	
557	Instruction- College of Education	2,519,463	123,339	2,822,300				187,588	5,652,690	56.55	2,519,463	123,339	2,822,300				5,465,102	
558	Instruction- College of Business	2,792,721		3,015,350				211,036	6,019,107	40.10	2,792,721		3,015,350				5,808,071	
559	Instruction- College of Visual and Performing Arts	2,336,158	52,023	2,404,700				175,863	4,968,744	51.50	2,336,158	52,023	2,404,700				4,792,881	
555	Instruction- General	626,531	201,000	223,000				46,897	1,097,428	6.40	626,531	169,154	223,000				1,018,685	
562	Academic Support	1,656,566	4,255	5,267,900				117,242	7,045,963	65.28	1,656,566		5,267,900				6,924,466	
563	Student Services	1,098,011	220,000	7,900,580					9,218,591	100.00	1,098,011		217,926	7,900,580			9,216,517	
565	Scholarships and Fellowships		4,612,205	13,438,056					18,050,261			4,604,928	13,438,056				18,042,984	
567	Student Direct Lending Program		21,000,000						21,000,000			21,000,000					21,000,000	
568	Center for Education, Recruitment, Retention and Advancement (CERRA); Teaching Fellows Program		62,100	5,750,000					5,812,100	2.00	62,100	5,750,000					5,812,100	
1706	Tillman Hall Repair							6,700,000	6,700,000									
569	Auxiliary Services- Housing			6,200,000					6,200,000	50.11		6,200,000					6,200,000	
570	Auxiliary Services- Health Center			1,150,000					1,150,000	12.00		1,150,000					1,150,000	
571	Auxiliary Services- Cafeteria			3,300,000					3,300,000			3,300,000					3,300,000	
560	Research		444,274	835,050					1,279,324			456,564	835,050				1,291,614	
561	Public Service		289,517	3,341,778					3,631,295	6.00		345,481	3,341,778				3,687,259	
572	Auxiliary Services- Bookstore and Vending			600,000					600,000			600,000					600,000	
564	Institutional Support Services	1,442,259		4,617,000					6,059,259	113.44	1,442,259		4,617,000				6,059,259	
1563	Thurmond Auditorium																	
	Unemployment Compensation Premium Reduction										(22,133)						(22,133)	
	TERI Savings										(106,017)						(106,017)	
	FY 06-07 Health Ins, Pay Plan, POV Allocation	809,456							809,456		809,456						809,456	
	Total	21,732,096	27,065,413	75,490,064				7,872,423	132,159,996	747.53	21,231,373	27,088,215	75,490,064				123,809,652	
H51 Medical University of South Carolina																		
573	Instruction: College of Medicine	17,362,060	119,364	54,676,388					72,157,812	388.42	17,362,060	119,364	64,190,637				81,672,061	
574	Instruction: College of Pharmacy	1,159,187	7,969	3,650,501					4,817,657	25.89	1,159,187	7,969	3,650,501				4,817,657	
575	Instruction: College of Nursing	1,313,747	9,032	4,137,235					5,460,014	28.77	1,313,747	9,032	4,137,235				5,460,014	
579	Instruction : College of Medicine		3,419,136	681,196					4,100,332	17.26		3,419,136	681,196				4,100,332	
580	Instruction: College of Pharmacy		228,281	45,480					273,761			228,281	45,480				273,761	
581	Instruction: College of Nursing		258,718	51,545					310,263			258,718	51,545				310,263	
583	Instruction: College of Dental Medicine		598,602	119,260					717,862			598,602	119,260				717,862	
576	Instruction: College of Graduate Studies	103,039	709	324,														

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan									
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
591	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration										(2,216,017)						(2,216,017)	
592	Scholarships & Fellowships			2,710,129					2,710,129				2,710,129				2,710,129	
1565	Rural Dentist Incentive	250,000						250,000										
1707	College of Dental Medicine - Construction						7,000,000	7,000,000										
590	Student Services	2,068,280		6,563,966				500,000	8,632,246	43.16	2,068,280		6,563,966				8,632,246	
1566	Hollings Cancer Center							500,000	500,000			1,000,000					1,000,000	
588	Public Service - Diabetes Center	289,088						289,088				289,088					289,088	
587	Public Service	5,290,803	9,600,000	18,934,694					33,825,497	184.14	5,290,803	9,600,000	18,934,694				33,825,497	
593	Auxiliary (Parking)			5,290,185					5,290,185	31.65			6,019,763				6,019,763	
585	Instruction - Coll. Of Nursing - FMU																	
589	Administration	30,359,501	900,000	96,604,171				2,545,904	130,409,576	632.98	30,359,501	900,000	98,604,171				129,863,672	
1564	Simulation Lab - College of Nursing																	
---	1% Reduction to Encourage Collaboration										(821,405)						(821,405)	
	Unemployment Compensation Premium Reduction										(153,178)						(153,178)	
	TERI Savings										(399,418)						(399,418)	
	FY 06-07 Health Ins, Pay Plan, POV Allocation	3,062,450							3,062,450		3,062,450						3,062,450	
	Total	88,969,156	150,000,000	295,931,000				10,045,904	544,946,060	2,877.17	86,129,138	145,000,000	308,174,827				539,303,965	
	H53 Consortium of Community Teaching Hospitals																	
600	Recruitment - Rural Physician Program	78,977						2,909	81,886	1.00	78,977						78,977	
601	Recruitment - Rural Physician Program	689,845							689,845		689,845						689,845	
602	Recruitment - Nursing Recruitment Center	37,955							37,955	0.25	37,955						37,955	
595	Health Professions Student Programs	627,952						23,131	651,083	1.75	627,952						627,952	
608	Instruction-Family Medicine Residency	6,304,101						232,215	6,536,316	11.03	6,304,101						6,304,101	
604	Instruction-DPRT		866,205						866,205	1.55		1,032,969					1,032,969	
	Recruitment - National Health Service Corps Loan Repayment		320,000						320,000	0.50		320,000					320,000	
605	Instruction	73,251	470,284					2,698	546,233	0.91	73,251	485,519					558,770	
594	Instruction-Continuing Education	1,298,760						48,099	1,346,859	2.00	1,298,760						1,298,760	
599	Recruitment - Palmetto Initiative for Excellence (PIE)	74,440							74,440		74,440						74,440	
	Instruction-Graduate Doctor Education Residency Training Programs (excluding Family Medicine Residency Training Programs)		4,157,359					153,139	4,310,498	2.00	4,157,359						4,157,359	
1567	Health Careers Program (Other Funds)		350,155						350,155	0.20		350,155					350,155	
597	Regional Center Administration	385,432						14,391	399,823		385,432						385,432	
596	Health Careers Program (General Funds)	428,543						16,000	444,543	1.80								
1708	Infrastructure Development	415,000							415,000		415,000						415,000	
607	Miscellaneous Federal Grant Opportunities		525,814						525,814		600,814						600,814	
603	Library Information Service	144,680							144,680		144,680						144,680	
598	Miscellaneous Other Funds		844,845						844,845			849,845					849,845	
610	System Wide Administration/Coordination	533,577						19,397	552,974	3.33	533,577						533,577	
	Unemployment Compensation Premium Reduction									(2,591)							(2,591)	
	FY 06-07 Health Ins, Pay Plan, POV Allocation	142,956							142,956		142,956						142,956	
	Total	15,392,828	2,182,303	1,195,000				511,979	19,282,110	26.32	14,961,694	2,439,302	1,200,000				18,600,996	
	H59 Technical & Comprehensive Education																	
661	Center for Accelerated Technology Training (formerly Special Schools)	2,079,099	500,000				3,000,000	1,200,000	6,779,099	9.00	3,579,099		250,000				3,829,099	
611	INSTRUCTION: Agriculture, Agriculture Operations, and Related Sciences (CIP 01)	763,932	384,943						1,148,875	10.50	763,932	384,943					1,148,875	
612	INSTRUCTION: Natural Resources and Conservation (CIP 03)	69,651	157,092						226,743	2.25	69,651	157,092					226,743	
615	INSTRUCTION: Computer and Information Sciences and Support Services (CIP 11)	6,056,466	148,836	5,209,642					11,414,944	98.38	6,056,466	148,836	8,980,132				15,185,434	
624	INSTRUCTION: Biological and Biomedical Sciences (CIP 26)	5,044,243	49,135	4,914,889					10,008,267	78.62	5,044,243	49,135	8,685,379				13,778,757	
625	INSTRUCTION: Mathematics and Statistics (CIP 27)	6,407,376	69,202	5,640,081					12,116,659	104.00	6,407,376	69,202	9,410,571				15,887,149	
626	INSTRUCTION: Multi/Interdisciplinary Studies (CIP 30)	69,592	186,498						256,090	1.50	69,592	186,498					256,090	

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Activity Number	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan											
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund	
628	INSTRUCTION: Basic Skills (CIP 32)	4,401,638	43,743	4,419,399					8,864,780	84.75	4,401,638	43,743	4,419,399					8,864,780		
637	INSTRUCTION: Construction Trades (CIP 46)			22,750					22,750	5.25			22,750					22,750		
638	INSTRUCTION: Mechanic and Repair Technologies/Technicians (CIP 47)	5,291,900	223,970	4,519,088					10,034,958	82.75	5,291,900	223,970	4,519,088					10,034,958		
665	INSTRUCTION: Health Professions and Related Clinical Sciences (CIP 51)	21,001,643	205,133	20,247,890					41,454,666	340.99	21,001,643	205,133	25,985,024					47,191,800		
666	INSTRUCTION: Business, Management, Marketing, and Related Support Services (CIP 52)	7,708,330	137,444	5,913,890					13,759,664	109.75	7,708,330	137,444	5,913,890					13,759,664		
673	Operation and Maintenance of Plant	2,284,576	56,481	45,746,832					48,087,889	415.69	2,284,576	56,481	45,746,832					48,087,889		
613	INSTRUCTION: Communication, Journalism, and Related Programs (CIP 09)	96,452		111,375					207,827	2.25	96,452		111,375					207,827		
614	INSTRUCTION: Communications Technologies/Technicians and Support Services (CIP 10)	461,997		1,050,365					1,512,362	13.75	461,997		1,050,365					1,512,362		
616	INSTRUCTION: Personal and Culinary Services (CIP 12)	1,365,764	18,863	1,932,261					3,316,888	23.00	1,365,764	18,863	1,932,261					3,316,888		
617	INSTRUCTION: Engineering (CIP 14)	363,460		313,552					677,012	6.00	363,460		313,552					677,012		
618	INSTRUCTION: Engineering Technologies/Technicians (CIP 15)	5,891,427	139,923	5,771,124					11,802,474	90.75	5,891,427	139,923	5,771,124					11,802,474		
619	INSTRUCTION: Foreign Languages, Literatures, and Linguistics (CIP 16)	920,636	15,521	673,080					1,609,237	15.00	920,636	15,521	673,080					1,609,237		
620	INSTRUCTION: Family and Consumer Sciences/Human Sciences (CIP 19)	1,243,089	66,765	1,976,287					3,286,141	52.00	1,243,089	66,765	1,976,287					3,286,141		
622	INSTRUCTION: English Language and Literature/Letters (CIP 23)	8,330,304	64,236	7,021,756					15,416,296	135.60	8,330,304	64,236	7,021,756					15,416,296		
623	INSTRUCTION: Liberal Arts and Sciences, General Studies and Humanities (CIP 24)	1,606,569	7,708	1,200,874					2,815,151	25.25	1,606,569	7,708	1,200,874					2,815,151		
631	INSTRUCTION: Physical Sciences (CIP 40)	1,703,341	8,113	1,701,709					3,413,163	25.75	1,703,341	8,113	1,701,709					3,413,163		
632	INSTRUCTION: Science Technologies/Technicians (CIP 41)	8,742		3,007					11,749	7.75	8,742		3,007					11,749		
663	INSTRUCTION: Transportation and Materials Moving (CIP 49)	86,720	75,000	298,329					460,049	10.50	86,720	75,000	298,329					460,049		
674	Scholarships			2,700,631	2,389,619				5,090,250				2,700,631	2,389,619				5,090,250		
629	INSTRUCTION: Interpersonal and Social Skills (CIP 35)	228,167	2,020	135,057					365,244	4.25	228,167	2,020	135,057					365,244		
630	INSTRUCTION: Philosophy and Religion Studies (CIP 38)	291,021	4,000	367,407					662,428	5.25	291,021	4,000	367,407					662,428		
633	INSTRUCTION: Psychology (CIP 42)	2,307,159	19,303	1,773,704					4,100,166	29.25	2,307,159	19,303	1,773,704					4,100,166		
634	INSTRUCTION: Security and Protective Services (CIP 43)	1,404,792	17,477	1,279,090					2,701,359	23.00	1,404,792	17,477	1,279,090					2,701,359		
635	INSTRUCTION: Public Administration and Social Service Professions (CIP 44)	659,787	2,879	642,036					1,304,702	23.25	659,787	2,879	642,036					1,304,702		
636	INSTRUCTION: Social Sciences (CIP 45)	3,114,484	7,542	2,216,194					5,338,220	43.75	3,114,484	7,542	2,216,194					5,338,220		
647	Pathways to Prosperity	1,000,000							1,000,000		1,000,000						1,000,000			
662	INSTRUCTION: Precision Production (CIP 48)	2,194,166	15,690	2,348,157					4,558,013	32.75	2,194,166	15,690	2,348,157					4,558,013		
664	INSTRUCTION: Visual and Performing Arts (CIP 50)	1,192,239	8,000	1,579,898					2,780,137	46.25	1,192,239	8,000	1,579,898					2,780,137		
671	Student Services	10,598,554	17,173,368	31,605,095					59,377,017	718.53	10,598,554	16,669,780	30,932,786					58,201,120		
1575	INSTRUCTION: History (CIP 54)	612,532	11,986	517,961					1,142,479	14.25	612,532	11,986	517,961					1,142,479		
1576	INSTRUCTION: Education (CIP 13)	127,216		10,417					137,633	3.00	127,216		10,417				137,633			
1712	Allied Health Initiative								3,706,698	80.00	3,500,000						3,500,000	100.00		
621	INSTRUCTION: Legal Professions and Studies (CIP 22)	1,111,007	12,106	722,091					1,845,204	14.75	1,111,007	12,106	722,091					1,845,204		
646	Midlands Tech Nursing Program	613,590							613,590	8.00	613,590						613,590			
652	Finance and General Administration	1,363,233							1,363,233	15.00	1,363,233						1,363,233			
653	Academic Affairs	901,727	120,000						1,021,727	14.00	901,727	120,000					1,021,727			
654	Audits of Colleges	279,520							279,520	4.00	279,520						279,520			
656	Innovative Technical Training	552,614							552,614	0.95	552,614						552,614			
660	Multi Media	270,885							270,885	4.00	270,885						270,885			
669	Academic Support - Library	2,510,555	24,264	5,681,236					8,216,055	104.83	2,510,555	24,264	5,681,236					8,216,055		

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Activity Number	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan										
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
1713	Technical College of the Lowcountry - Nursing Program						250,000		250,000										
650	System Office President's Office	902,981							902,981	10.00	902,981							902,981	
667	Occupational Upgrading	3,399,361	1,208,753	9,967,251					14,575,365	97.06	3,399,361	1,208,753	9,967,251					14,575,365	
670	Academic Support - Other	12,225,069	4,599,926	34,877,654					51,702,649	566.11	12,225,069	4,456,530	34,877,654					51,559,253	
644	F. E. Dubose Career Center			1,765,146					1,765,146				1,765,146					1,765,146	
645	Missing and Exploited Children	94,050						94,050	1.00	94,050							94,050		
649	Trident Technical College Culinary Arts	775,000						775,000											
651	Human Resource Services (HRS)	430,309						430,309	7.00	430,309							430,309		
655	Data Processing Support	2,095,086						2,095,086	20.00	2,095,086							2,095,086		
659	Inventory Control	127,610						127,610	3.00	127,610							127,610		
668	Community Service Programs	721,934	455,427	3,115,176				4,292,537	25.85	721,934	455,427	3,115,176					4,292,537		
1710	Florence-Darlington - SIMT	1,500,000						1,500,000		1,500,000							1,500,000		
	Florence-Darlington - Entrepreneurial Operations																		
648	Equipment	500,000						500,000		500,000							500,000		
658	Support Unit and Warehouse	440,800						440,800	7.00	440,800							440,800		
1573	Spartanburg Cherokee Expansion	1,500,000		250,000				1,750,000	5.00	1,500,000		250,000					1,750,000		
1709	Williamsburg - Repair/Renovation							300,000	300,000										
1711	Horry-Georgetown Instructional Facility			1,000,000					1,000,000										
639	Auxiliary Enterprises - Food Services	45,120	49,017	1,120,077				1,214,214	6.33	45,120	49,017	1,120,077					1,214,214		
641	Auxiliary Enterprises - Residence Halls			546,664				546,664	1.00			546,664					546,664		
640	Auxiliary Enterprises - Bookstores	149,063	18,880	28,423,266				28,591,209	59.05	149,063	18,880	28,423,266					28,591,209		
642	Auxiliary Enterprise - Vending			22,649				22,649				22,649					22,649		
	INSTRUCTION: Parks, Recreation, Leisure and Fitness Studies (CIP 31)																		
643	Sales & Services of Education Departments																		
657	Economic Development - Administration	2,265,890						2,265,890	30.00	2,265,890							2,265,890		
672	Institutional Support	14,467,467	1,694,059	57,783,696				73,945,222	771.40	14,467,467	1,702,703	57,783,696					73,953,866		
	Savings from Implementing Administration Standards for Non-teaching Personnel									(970,252)							(970,252)		
1568	Piedmont Nursing Program																		
1569	York Infrastructure Project																		
1570	Deferred Maintenance																		
1571	Florence-Darlington - Mullins Satellite Campus																		
1572	Orangeburg Construction																		
1574	Horry-Georgetown Nursing Program																		
	Unemployment Compensation Premium Reduction									(259,781)							(259,781)		
	Travel Savings									(27,913)							(27,913)		
	TERI Savings									(1,338,366)							(1,338,366)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	5,181,329						5,181,329		5,181,329							5,181,329		
	Total	161,411,264	29,475,401	310,056,254			3,000,000	5,456,698	509,399,617	4,549.89	163,039,952	28,837,061	325,182,549				517,059,562	100.00	
H63 State Department of Education																			
	Foundation Education Program - Education Finance Act (EFA)	1,426,956,916						1,426,956,916		1,520,907,785							1,520,907,785		
675	Teacher Quality - Teacher Recruitment			5,936,014				5,936,014				5,936,014					5,936,014		
777	FIRST STEPS - Pre-Kindergarten Program & Centers of Excellence						2,000,000	7,322,576	9,322,576										
686	Teacher Salary Supplement			96,320,300				96,320,300				75,048,307					75,048,307		
687	Teacher Salary Supplement Employer Contributions			18,397,177				18,397,177				18,397,177					18,397,177		
	Professional Development and Support for Math and Science			1,795,766		2,900,382		4,696,148		2,189,761		2,900,382					5,090,143		
690						602,911		602,911				602,911					602,911		
691	Critical Teaching Needs											14,190,000					14,190,000		
---	Technical Assistance - Below Average Schools											50,400,000					50,400,000		
---	Technical Assistance - Unsatisfactory Schools											2,560,000					2,560,000		
---	Public Choice Innovation Schools																		

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Activity Number	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan										
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
----	EOC 4 year-old Evaluation															546,832	546,832		
696	Service to Students with Disabilities - Special Needs Children	129,928							129,928		129,928						129,928		
698	Career and Technology Education - Modernize Vocational Equipment	4,800,452		3,963,520					8,763,972		4,800,452		3,963,520				8,763,972		
718	Charter School Program		2,577,831						2,577,831	1.70		2,577,831					2,577,831		
744	Alternative Certification Programs		574,731		198,236				772,967	1.00		574,731		198,236			772,967		
779	Career Changer Loan	1,622,662							1,622,662		1,622,662						1,622,662		
1719	Education and Economic Development (Education and Economic Development Act)	13,914,200							13,914,200	7.00	31,259,560						31,259,560		
676	Employer Contributions	423,722,526							423,722,526		423,722,526						423,722,526		
677	Retiree Insurance	62,762,209							62,762,209		62,762,209						62,762,209		
682	Advanced Placement (AP)			3,078,265					3,078,265							3,970,000	3,970,000		
685	Early Child Development and Academic Assistance			120,599,723					120,599,723							120,599,723	120,599,723		
756	Student Identifier and LDS			1,158,155					1,158,155							1,158,155	1,158,155		
760	Instructional Materials - Textbooks	26,498,804		1,550,142	23,557,280		1,855,727	3,144,273	56,606,226	5.00	26,498,804		1,550,142	23,557,280			51,606,226		
799	FIRST STEPS - Early Education	3,671,522		700,000	537,500				4,909,022		3,671,522		700,000	537,500			4,909,022		
694	Services to Students with Disabilities - Special Needs - Children w/ Disabilities P.L.108-446 (formerly P.L. 99-457)				3,973,584				3,973,584					3,973,584		3,973,584			
695	Services to Students with Disabilities - Special Needs Children	43,316							43,316		43,316					43,316			
697	Service to Students with Disabilities			4,205,017					4,205,017					4,205,017		4,205,017			
701	Nursing Program	597,562							597,562		597,562					597,562			
713	Enhance Teacher Skills and Student Performance in English, Math, Science and Social Studies in Grades K-5 and 6-8		72,342	48,500,000					48,572,342	0.60				72,342	48,500,000		48,572,342		
722	21st Century Community Learning Center Program (Competitive Grants)	12,825,734							12,825,734			12,825,734					12,825,734		
750	School Transportation System - EAA & EEDA	4,957,440							4,957,440		4,957,440						4,957,440		
787	State Agency Teacher Pay		9,225,936						9,225,936					9,820,837		9,820,837			
689	Teacher Supplies		12,500,000						12,500,000					12,750,000		12,750,000			
700	High Schools That Work (HSTW)	1,100,000		1,000,000					2,100,000		2,100,800		1,000,000			3,100,800			
712	SAT Improvement	331,524							331,524	0.50	331,524						331,524		
714	Academic / Instructional Assistance to High Poverty Schools and Students (Title I, Part A, of NCLB (Basic Grants))	168,873,813							168,873,813	10.00		181,893,546					181,893,546		
720	Reduce Dropouts and Truancy - Juvenile Justice & Delinquency Prevention		1,000,000						1,000,000			1,000,000					1,000,000		
736	Early Childhood Education--Four-Year Old Early Childhood	94,576		22,884,345					22,978,921	13.00	94,576		22,884,345				22,978,921		
740	Adult Education (AE)	2,571,140	8,473,300	1,208,660	14,277,703				26,530,803	20.00	4,171,140	8,473,300	1,208,660	14,277,703			28,130,803		
741	Career and Technology Education (CATE)	461,236	19,543,406						20,004,642	29.00	461,236	19,543,406					20,004,642		
749	School Transportation System	45,145,641	7,270,731	647,501			9,784,856	62,848,729	481.02	45,145,641	7,270,731	647,501				53,063,873	60,000,000		
755	Data Collection-SASI			1,548,450					1,548,450					1,548,450		1,548,450			
768	GEAR-UP (Gaining Early Awareness and Readiness for Undergraduate Programs)		20,000						20,000			20,000					20,000		
1715	Public School Child Development Education Pilot Program						15,717,104	15,717,104			23,575,680					23,575,680	3.00		
678	Reduce Class Size		35,047,429						35,047,429					35,047,429		35,047,429			
684	Gifted and Talented (G&T) Instruction		34,497,533						34,497,533					34,497,533		34,497,533			
747	Teacher Quality - Title II A of the No Child Left Behind Act	39,789,035							39,789,035	2.00		39,839,304					39,839,304		
748	Teacher Advancement Program (TAP) NON-EAA		300,000						300,000	0.50		300,000					300,000		
752	Technology Support and Assistance	2,276,040	803,140	2,151,893				5,231,073	49.30	2,276,040	1,929,935	803,140	2,151,893				7,161,008		
757	Technology Initiative		13,683,697						13,683,697					13,683,697			13,683,697		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan									
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
778	Teacher Loan			5,367,044					5,367,044				5,367,044				5,367,044	
800	FIRST STEPS - Child Care	4,817,725		700,000	537,500				6,055,225		4,817,725		700,000	537,500			6,055,225	
801	FIRST STEPS - Parenting/Family Literacy	6,663,948		700,000	537,500				7,901,448		6,663,948		700,000	537,500			7,901,448	
702	School Lunch Program Aid	413,606							413,606		413,606						413,606	
708	School Transportation System - State Supplement for Bus Drivers - Salary, Employer's Contribution, and Workers Compensation	45,237,084			450,776				45,687,860		45,237,084			450,776			45,687,860	
711	Professional Development on Reading to Teachers - Institute of Reading	1,000,000			1,312,874				2,312,874		1,000,000			1,312,874			2,312,874	
717	Comprehensive School Reform - CSR (Title I, Part F and Fund for Improvement, in NCLB)		5,460,255						5,460,255	1.45								
738	Competitive Teacher Grants			1,287,044					1,287,044									
	Services to Students with Disabilities - Special Education	260,220	162,681,963						162,942,183	26.00	260,220	176,499,004					176,759,224	
742	Teacher Certification	1,554,870		400,000	2,293,362				4,248,232	35.00	1,554,870	777,300	400,000	2,293,362			5,025,532	
751	School Transportation System - Bus Purchase	10,676,931				26,123,069			36,800,000		10,676,931						10,676,931	
758	Conduct Research and Prepare Reports	1,007,622			971,793				1,979,415	17.00	1,007,622			971,793			1,979,415	
770	Parental and Community Partnerships	102,292							102,292	1.00	102,292			156,250			258,542	
802	FIRST STEPS - Health	597,329		50,000	387,500				1,034,829		597,329		50,000	387,500			1,034,829	
	Student Health and Fitness Education (Student Health and Fitness Act of 2005)	4,140,340							4,140,340	3.00	4,140,340						4,140,340	
1578	Interpreter Recruitment	100,000						50,000	150,000		100,000						100,000	
693	Teacher Quality - ADEPT	2,217,245							2,217,245									
699	Tech Prep		1,661,751		4,064,483				5,726,234			1,661,751					1,661,751	
707	Safe Schools - Alternative Schools			10,976,277					10,976,277							11,688,777		
715	Academic/Instructional Assistance to Migrant Children (Title I, Part C, of NCLB (Migrant))	766,511							766,511	1.00	766,511						766,511	
716	Academic/Instructional Assistance to Neglected and Delinquent Children (Title I, Part D, of NCLB (Neglected and Delinquent))	1,239,248							1,239,248	0.80	1,239,248						1,239,248	
719	Character Education Program	339,104							339,104	1.00	305,194	324,898					630,092	
735	Arts Scholarship - Archibald Rutledge Scholarship	15,963							15,963		15,963						15,963	
743	Teacher Recognition (Teacher of the Year)		166,102						166,102					166,102			166,102	
745	Teacher Education		293,804						293,804					293,804			293,804	
	Uniform Management Information Reporting System (UMIRS)																	
766	School Health Finance System (Medicaid)		3,020,830						3,020,830	6.10		3,020,830					3,020,830	
792	Centers Of Excellence		721,101						721,101			721,101					721,101	
804	FIRST STEPS - FEDERAL PROGRAM	1,778,849							1,778,849		1,778,849						1,778,849	
	Educational Services to Homeless (Safe Schools-McKinney-Vento Homeless Program)	899,316							899,316		899,316						899,316	
679	Summer Schools		31,000,000						31,000,000							31,000,000		
680	Increase Credits for High School Diploma		23,632,801						23,632,801							23,632,801		
704	School Facilities - Buildings	10,300,000							10,300,000			10,300,000					10,300,000	
706	Safe Schools - Middle School Initiative	4,937,500							4,937,500					4,937,500			4,937,500	
709	Curriculum and Standards Services	1,323,684	20,504,403	884,954	229,052				22,942,093	30.00	1,323,684	20,437,921	884,954	229,052			22,875,611	
710	Professional Development on Standards		4,413,485						4,413,485					4,413,485			4,413,485	
725	External Reviews - External Review Teams	699,010							699,010					1,372,000			1,372,000	
	Rural Education Achievement Program - REAP (Title VI of NCLB)	2,431,320							2,431,320	0.55	2,431,320						2,431,320	
737	Parenting and Family Literacy Services	3,045,630		6,105,803					9,151,433			3,045,630		6,105,803			9,151,433	
763	School Food Services and Food Distribution System	149,825	162,014,676						162,164,501	18.00	149,825	182,275,849					182,425,674	
771	OSL-Foundational Leadership		42,000						42,000					42,000			42,000	
784	Holocaust	44,065							44,065		44,065						44,065	

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan									
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
1577	Robert C. Byrd Scholarship	547,187							547,187		547,187						547,187	
1718	FIRST STEPS - School Transition	308,869							308,869		308,869						308,869	
761	School Facilities Support	508,994		90,000					598,994	8.00	508,994		90,000				598,994	
688	National Board Certification (NBC) Incentive	6,061,304		42,051,196					48,112,500		377,824		50,523,700				50,901,524	
703	Principal Salary Supplement			3,098,123					3,098,123				3,098,123				3,098,123	
724	Retraining Grants			6,144,000					6,144,000				1,030,000				1,030,000	
727	Accreditation of Schools	644,718							644,718	12.00								
734	Arts Curricula Instruction			1,723,554					1,723,554	1.31			1,723,554				1,723,554	
746	Teacher Evaluation (ADEPT)			100,000					100,000	1.00			100,000				100,000	
	Enhancing Education Through Technology (E2T2);																	
754	Title II Part D of NCLB	9,098,845							9,098,845		6,355,587						6,355,587	
759	Assessment and Testing Activities	3,870,327	7,877,108	17,233,589					28,981,024	29.00	7,820,327	6,892,411	17,233,589				31,946,327	
772	OSL-Principal Evaluation, Induction, and Assessment			90,000					90,000				90,000				90,000	
781	Status Offender	527,835							527,835		527,835						527,835	
788	Writing Improvement Network			288,444					288,444				288,444				288,444	
	Teacher Specialists Assistance and Technical Support																	
723		10,564		26,638,410	11,000,000				37,648,974	25.00			13,207,816				13,207,816	
726	Palmetto Gold and Silver Awards Program			3,000,000					3,000,000				3,000,000				3,000,000	
	English Speakers of Other Languages - ESOL (Title III, of NCLB)			2,498,113					2,498,113	1.00			2,498,113				2,498,113	
762	Safe and Drug-Free Program	357,204	5,085,941						5,443,145	16.20	357,204	5,085,941					5,443,145	
	Healthy Schools Programs (HIV Prevention & Youth Risk Behavior Surveillance)			205,813					205,813				205,813				205,813	
769	Commission on National and Community Service			2,751,552					2,751,552	3.50			2,751,552				2,751,552	
780	Archives & History	34,918							34,918		34,918						34,918	
783	Aid Sch Dist-Felton Lab	165,659							165,659		165,659						165,659	
790	SC Geographic Alliance			184,508					184,508				184,508				184,508	
794	State Board of Education and SCSBA	67,621							67,621		67,621						67,621	
683	Junior Scholars			223,767					223,767				223,767				223,767	
721	Homework Centers			10,586,000					10,586,000				610,000				610,000	
730	OSL-School Leadership On-Line Campus			7,500					7,500				7,500				7,500	
764	Coordinated School Health Programs	455,429							455,429		29,887,860	455,429					30,343,289	
	OSL-Executive Institute -- Tapping Executive Educators (OSL-TEE)			25,000					25,000				25,000				25,000	
774	OSL-Technical Assistance			731,320					731,320	13.00			731,320				731,320	
775	OSL-Institute for District Administrators (SLEI DA)			19,000					19,000				19,000				19,000	
	OSL-Leadership Sustainment and Enhancement Programs			20,000					20,000				20,000				20,000	
785	Youth in Government	18,445							18,445									
786	EOC Family Involvement			45,318					45,318				45,318				45,318	
789	Education Oversight Committee (EOC)			1,214,540					1,214,540				1,214,540				1,214,540	
791	School Improvement Council			180,192					180,192				180,192				180,192	
796	Governmental Services - Policy & Planning	93,651							93,651	2.00	93,651						93,651	
728	Principal Specialists, Mentors, Leaders	33,135		4,720,244					4,753,379									
	OSL-Progress Energy School Leadership Executive Institute (SLEI)			906,370					906,370				906,370				906,370	
732	Innovative Programs (Title V of NCLB)		4,784,349						4,784,349	4.90		1,575,125					1,575,125	
795	Ombudsman Services	80,555							80,555	1.00								
793	EOC Public Relations			226,592					226,592				226,592				226,592	
767	Community Service Learning									1.50								
797	Finance	3,517,069		939,181	353,185				4,809,435	48.00	2,862,679	939,181	353,185				4,155,045	
798	Administration	3,076,938		88,000	214,090				3,379,028	50.09	3,076,938	88,000	214,090				3,379,028	
803	FIRST STEPS - Administration	2,329,897	540,381	850,000					536,000	14.00	2,096,907	540,381	850,000				3,487,288	
	Unemployment Compensation Premium Reduction										(24,960)						(24,960)	
	Travel Savings										(25,533)						(25,533)	
	TERI Savings										(243,345)						(243,345)	
	FY 06-07 Health Ins, Pay Plan, POV Allocation	21,268,393							21,268,393		21,268,393						21,268,393	

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Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan										
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund	
	Total	2,145,295,643	651,782,256	29,875,638	653,416,646	59,500,000	29,978,796	36,554,809	3,606,403,788	993.02	2,306,702,942	689,892,684	29,875,638	673,000,000	48,500,000		3,747,971,264	3.00	60,000,000	
H64 Governor's School for Arts and Humanities																				
807	Art Programs	1,044,997		50,000					1,094,997	21.00	1,044,997		50,000				1,094,997			
806	Academic Programs	1,710,471		25,000					1,735,471	16.66	1,710,471		25,000				1,735,471			
809	Admissions, Outreach, Recruiting, and Special Programs (Summer Programs)	444,237		379,771					824,008	3.00	444,237		379,771				824,008			
810	Library	199,190							199,190	3.00	199,190						199,190			
1720	CRF and Supplemental Funds-Non-recurring					2,000,000	500,000		2,500,000											
808	Residential Life	645,109		50,000					695,109	19.00	1,114,399		50,000				1,575,000	2,739,399		
811	Institutional Advancement			250,000					250,000				250,000				250,000			
812	Administration	2,691,924		250,000					2,941,924	26.68	2,423,122		250,000				2,673,122			
1579	Residential Life - One Time actions / improvements.																			
Total		6,735,928		1,004,771				2,000,000	500,000	10,240,699	89.34	6,936,416		1,004,771			1,575,000	9,516,187		
H65 Governor's School for Math and Science																				
813	Academics-Instruction	1,542,850		57,429				800,000	200,000	2,600,279	16.90	1,880,250		57,429			1,937,679			
814	Life in Residence	1,366,038		142,782				800,000	200,000	2,508,820	11.42	1,489,112		142,782			1,631,894			
815	Statewide Outreach	352,045		532,589				300,000	75,000	1,259,634	1.85	352,045		532,589			884,634			
816	Administrative Overhead	275,247		13,700				100,000	25,000	413,947	2.75	247,722		13,700			261,422			
FY 06-07 Health Ins, Pay Plan, POV Allocation		56,110								56,110		56,110					56,110			
Total		3,592,290		746,500				2,000,000	500,000	6,838,790	32.92	4,025,239		746,500			4,771,739			
H67 Educational Television Commission																				
825	Pre K - 12 Educational Services	2,915,067		2,842,769				448,000		6,205,836	71.00	2,915,067		2,917,769			5,832,836			
824	Agency Fundraising	411,917		505,474					917,391	10.70	370,725		505,474				876,199			
827	Higher & Medical Education Services	971,663		265,108				658,000		1,894,771	17.46	971,663		265,108			1,236,771			
830	Educational Television - Local Programming	4,517,539		1,233,564				98,000		5,849,103	69.99	4,517,539		1,243,564			5,761,103			
Education Services to City, County and State																				
829	Government	716,206		227,044				196,000		1,139,250	16.90	716,206		217,044			933,250			
826	Educational Radio	251,059		969,324					1,220,383	8.62			969,324				969,324			
828	Educational Television - National Programming	685,903		1,926,417					2,612,320	4.53	685,903		1,926,417			2,612,320				
831	Administration	2,951,777		130,300					3,082,077	30.00	2,656,599		130,300			2,786,899				
Unemployment Compensation Premium Reduction										(16,859)						(16,859)				
Travel Savings										(22,776)						(22,776)				
TERI Savings										(98,928)						(98,928)				
FY 06-07 Health Ins, Pay Plan, POV Allocation		329,375								329,375		329,375					329,375			
Total		13,750,506		8,100,000				1,400,000		23,250,506	229.20	13,024,514		8,175,000			21,199,514			
H71 Wil Lou Gray Opportunity School																				
834	Vocational Program	160,120		94,106					254,226	3.23	160,120		96,225			256,345				
833	Academic Program	1,051,591		710,166				75,000	1,836,757	19.38	1,051,591		724,651			62,500	1,838,742			
835	Library Program	56,370		18,524					74,894	0.81	56,370		18,940				75,310			
836	Student Services Program (Residential Program)	335,668		8,000					343,668	13.15	335,668		8,000				343,668			
837	Support Services Program	1,125,226	240,000	460,800				500,000	200,000	2,526,026	16.69	1,125,226	240,000	460,800			250,000	2,076,026		
832	Administration Program	396,817							68,000	464,817	8.00	357,190					357,190			
Unemployment Compensation Premium Reduction										(1,162)						(1,162)				
Travel Savings										(553)						(553)				
TERI Savings										(37,240)						(37,240)				
FY 06-07 Health Ins, Pay Plan, POV Allocation		86,666								86,666		86,666					86,666			
Total		3,212,458	240,000	1,291,596				500,000	343,000	5,587,054	61.26	3,133,876	240,000	1,308,616			312,500	4,994,992		
H73 Vocational Rehabilitation																				
839	Direct Client Services	10,175,557	30,371,119	90																

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Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan																
		General Funds		Federal Funds		Other Funds		EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds		Federal Funds		Other Funds		EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund	
842	Supported Employment		528,000									528,000	17.00		528,000									528,000		
849	Workshop Production			17,000,000								17,000,000				17,000,000								17,000,000		
840	Case Services, Purchased	796,769	8,829,033									9,625,802			796,769	8,829,033								9,625,802		
846	BPAO Grant	16,000	400,000									416,000	1.00		16,000	350,149								366,149		
843	Independent Living	35,000	315,000									350,000			35,000	315,000								350,000		
847	Extended Rehabilitation	3,000										3,000			3,000									3,000		
844	Workshop Contracts		1,250,000									1,250,000	9.00			1,050,000	450,000							1,500,000		
841	In-Service Training	27,500	247,500									275,000			27,500	234,000								261,500		
	Residential Substance Abuse Treatment Centers																									
1516	Case Services, Purchased	3,231	20,967									24,198			3,231	20,967								24,198		
1517	Residential Substance Abuse Treatment Centers	546,855	1,915,014	5,698								2,467,567	38.00		546,855	1,915,014	5,698							2,467,567		
848	Miscellaneous Grants		190,000	198,000								388,000				190,000	230,502							420,502		
838	Administration	1,747,179	5,301,088	11,895								7,060,162	73.00		1,747,179	5,287,497	11,895							7,046,571		
838	Administrative Savings from Restructuring															(342,277)								(342,277)		
	Unemployment Compensation Premium Reduction															(51,135)								(51,135)		
	Travel Savings															(3,139)								(3,139)		
	TERI Savings															(89,607)								(89,607)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	368,893										368,893			368,893								368,893			
	Total	13,719,984	82,032,721	22,057,500								740,000	118,550,205	1,201.27	13,733,826	88,863,219	20,688,313							123,285,358		
H75	School for the Deaf & the Blind																									
851	Education	6,127,208	494,246	9,310,059								15,931,513	229.96		6,127,208	494,246	9,310,059							690,742	16,622,255	
852	Student Support	1,417,177	114,315	580,848								2,112,340	65.66		1,417,177	114,315	593,848							1,076,213	3,201,553	
854	Outreach	1,792,312	144,575	734,601								2,671,488	30.84			288,088	1,197,401							1,485,489		
856	Physical Support	1,333,814	107,591	546,680								1,988,085	25.09		1,333,814	107,591	556,396							1,997,801		
853	Residential	2,709,310	218,544	1,110,443								4,038,297	38.55		2,709,310	218,544	1,110,443							4,038,297		
855	Administration	1,228,070	104,229	529,595								1,861,894	19.13		1,105,444	87,729	521,893							1,715,066		
---	Targeted Case Management	180,000										180,000			180,000								180,000			
	Unemployment Compensation Premium Reduction															(10,568)								(10,568)		
	Travel Savings															(13,904)								(13,904)		
	TERI Savings															(77,921)								(77,921)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	327,024										327,024			327,024								327,024			
	Total	15,114,915	1,183,500	12,812,226								29,110,641	409.23		13,097,584	1,310,513	13,290,040							1,766,955	29,465,092	
H79	Department of Archives & History																									
	Teaching American History in South Carolina																									
863	Program		294,143									294,143				294,143								294,143		
857	Archival Services	825,174	84,567	39,365								949,106	17.00		825,174	51,006	39,365							915,545		
858	Records Management Services	731,987	48,000	9,000								788,987	18.00		731,987	8,000	9,000							748,987		
859	Micrographics and Photocopy Services	309,957		252,217								562,174	7.00		309,957		252,217							562,174		
860	State Historic Preservation Program	232,381	392,896	599,910								1,225,187	15.00		267,381	394,441	599,910							1,261,732		
861	State Historical Marker Program		47,300																							

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Activity Number	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan									
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
NEW	Private Rehabilitative Therapy										1,500,000	3,427,727					4,927,727	
901	Hospital Services	182,992,533	479,212,362	31,051,826					693,256,721		196,992,533	514,135,236	33,131,270				744,259,039	
----	Medicaid - Shift to Other Funds Generated from Cigarette Tax Increase										(107,270,000)		107,270,000					
907	Physician Services	106,140,642	257,601,603	5,120,380			3,000,000		371,862,625		106,140,642	248,958,846	5,193,113				360,292,601	
909	Dental Services	26,439,414	68,308,758	3,929,713					98,677,885		26,439,414	70,951,200	4,611,633				102,002,247	
911	Community Long Term Care	33,586,492	76,035,470	1,848,769					111,470,731	151.00	36,086,492	86,142,286	632,827				122,861,605	
888	Clinic Services	27,472,664	66,461,557	2,075,217					96,009,438		27,472,664	67,521,373	3,201,912				98,195,949	
905	Pharmaceutical Services	50,832,030	313,716,254	88,480,214					453,028,498		50,832,030	308,999,306	90,122,214				449,953,550	
905	Pharmaceutical Services- Move from the old (AWP - 10 percent) standard to a standard more in line with the southeastern average (AWP -12)										(2,300,000)						(2,300,000)	
913	Home Health Services	3,746,075	8,743,595	133,867					12,623,537		4,746,075	11,144,634	7,390				15,898,099	
915	EPSDT Screening	5,278,053	12,319,335	188,613					17,786,001		5,278,053	12,489,530	2,868				17,770,451	
917	Medical Professional Svcs.	9,454,863	22,068,295	337,873					31,861,031		9,454,863	22,413,446					31,868,309	
926	Hospice Care	4,665,799	10,673,373	79,444					15,418,616		4,665,799	24,554,504					29,220,303	
939	Palmetto Senior Care	2,741,999	6,163,464						8,905,453		3,741,999	8,944,214					12,686,203	
892	Coordinated Care	47,969,145	128,847,863	9,118,695					185,935,703		47,969,145	161,783,651					209,752,796	
903	Nursing Facility Services	139,877,019	327,440,431	5,568,573					472,886,023		147,877,019	325,040,809	3,774,249				476,692,077	
919	Transportation Services	18,100,581	42,247,989	646,831					60,995,401		18,100,581	42,818,816	23,849				60,943,246	
921	Lab and X-Ray Services	12,550,381	29,293,445	448,492					42,292,318		12,550,381	29,700,077	4,706				42,255,164	
925	Medicare Premium Payments	44,826,963	102,697,722	12,449,667					159,974,352		49,826,963	109,605,902	4,626,796				164,059,661	
937	Disproportionate Share	21,292,776	472,217,564	188,786,386					682,296,726		21,292,776	642,064,867	259,679,831				923,037,474	
942	Medicaid Eligibility	10,733,671	25,995,685	10,749,649					47,479,005	493.00	11,233,671	26,495,685	8,795,449				46,524,805	
1743	Targeted Case Management (transferred per proviso 8.42)																	
890	Durable Medical Equipment	19,598,816	45,710,771	681,920					65,991,507		19,598,816	46,344,547					65,943,363	
894	DMH Medicaid Services		123,516,542	54,949,781					178,466,323		125,081,633	54,736,701					179,818,334	
895	DDSN Medicaid Services		316,929,345	140,994,864					457,924,209		318,766,844	139,494,864					458,261,708	
896	DHEC Medicaid Services		27,697,271	12,321,904					40,019,175		28,157,413	12,321,904					40,479,317	
897	MUSC Medicaid Services		40,163,026	17,867,643					58,030,669		40,830,264	17,867,643					58,697,907	
898	USC Medicaid Services		7,985,247	3,552,460					11,537,707		8,117,908	3,552,460					11,670,368	
899	DAODAS Medicaid Services		8,683,913	3,863,281					12,547,194		10,999,074	4,813,281					15,812,355	
900	Continuum of Care		5,858,963	2,606,523					8,465,486		7,213,132	3,156,523					10,369,655	
932	DSS Medicaid Services		34,072,132	15,157,939					49,230,071		26,046,221	11,398,030					37,444,251	
933	DJJ Medicaid Services		29,884,869	13,295,118					43,179,987		30,381,354	13,295,118					43,676,472	
944	Automated Claims Processing	6,384,401	27,817,101	2,495,147					36,696,649	28.00	6,384,401	27,817,101	2,495,147				36,696,649	
928	Optional State Supplemental	19,800,000							19,800,000		19,800,000						19,800,000	
1740	GAPS Assist Program	12,000,000	26,973,693						38,973,693		12,000,000						12,000,000	
920	Transportation Services Administration	216,035	376,916	35,623					628,574	8.50	216,035	376,916	35,623				628,574	
943	Medicaid Eligibility Support	1,039,128	1,732,845	517,417					3,289,390	68.00	1,039,128	1,732,845	517,417				3,289,390	
946	Audits/Compliance	826,711	1,323,188	141,280					2,291,179	29.00	826,711	1,323,188	141,280				2,291,179	
1744	MMA Phased Down Contributions	78,000,000							78,000,000		80,000,000						80,000,000	
1585	Prevention Partnership Grants	2,000,000							2,000,000		6,000,000						6,000,000	
893	Coordinated Care Administration	304,990	532,117	50,291					887,398	12.00	304,990	532,117	50,291				887,398	
908	Physician Services Administration	383,780	669,581	63,282					1,116,643	15.10	383,780	669,581	63,282				1,116,643	
931	School for the Deaf and Blind		2,572,731	1,144,551					3,717,282			3,358,147	1,469,551				4,827,698	
1742	Department of Corrections Medicaid		321,234	142,910			</											

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan												
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund		
1741	John De La Howe School Medicaid	368,820	164,080						532,900		374,948	164,080					539,028				
887	Integrated Personal Care Administration	152,496	266,059	25,146					443,701	6.00	152,496	266,059	25,146				443,701				
922	Lab and X-Ray Services Administration	40,666	70,949	6,707					118,322	1.60	40,666	70,949	6,707				118,322				
940	MUSC Maxillofacial Services	250,000							250,000		250,000						250,000				
891	Durable Medical Equipment Administration	139,788	243,886	23,050					406,724	5.50	139,788	243,886	23,050				406,724				
906	Pharmaceutical Services Administration	152,496	266,059	25,146					443,701	6.00	152,496	266,059	25,146				443,701				
918	Medical Professional Svcs. Administration	66,081	115,292	10,895					192,268	2.60	66,081	115,292	10,895				192,268				
934	Dept of Education Medicaid	55,881,109	24,860,271						80,741,380		43,498,471	19,035,271					62,533,742				
941	Other Agencies Administration	2,970,351	39,832,790	29,634,830					72,437,971	26.00	2,970,351	39,832,790	29,497,030				72,300,171				
929	Optional State Supplemental Administration	106,835	172,426	18,176					297,437	5.00	106,835	172,426	18,176				297,437				
1745	Wil Lou Gray Opportunity School Medicaid	75,308	33,503						108,811			76,559	33,503				110,062				
923	Family Planning Services	2,317,183	21,509,244	72,733					23,899,160		2,317,183	21,509,244	10,000				23,836,427				
924	Family Planning Services Administration	50,831	88,686	8,381					147,898	2.00	50,831	88,686	8,381				147,898				
1586	Rural Hospital Grants						6,500,000		6,500,000			1,500,000					1,500,000				
945	Special Projects	75,000	75,000				2,310,000		2,460,000												
1583	Regenesis	100,000					100,000														
947	Internal Information Technology	878,934	1,175,948	159,809					2,214,691	24.00	878,934	1,175,948	159,809				2,214,691				
948	Agency Administration	5,171,688	7,478,365	970,670					13,620,723	147.33	5,171,688	8,401,872	1,138,747				14,712,307				
1584	Trauma Center Fund										(43,864)						(43,864)				
	Unemployment Compensation Premium Reduction										(15,532)						(15,532)				
	Travel Savings										(78,358)						(78,358)				
	FY 06-07 Health Ins, Pay Plan, POV Allocation	666,435							666,435		666,435						666,435				
Total		906,852,228	3,360,410,500	720,150,610					11,810,000	4,999,223,338	1,128.00	850,969,474	3,593,591,642	870,959,143			5,315,520,259				
J04 Department of Health & Environmental Control																					
	Hospital Infections Disclosure Act - Hospital																				
NEW	Infections Report										276,245						276,245	3.25			
951	Water Management - Drinking Water	500	1,709,269	4,941,125					6,650,894	91.23	756,577	2,020,003	5,235,605				8,012,185	2.00			
957	Air Quality Improvement	1,209,243	2,992,631	11,663,641					15,865,515	265.63	1,209,243	2,121,391	11,701,459				15,032,093				
984	Independent Living - Home Health Program	7,371	28,936,533						28,943,904	387.51		5,455	26,152,757				26,158,212				
968	Infectious Disease Prevention - Immunization Program	4,128,561	2,817,842	377,781					2,357,390	9,681,574	66.11	5,128,561	2,692,989	360,634			8,182,184	8.00			
952	Water Management - Water Pollution Control Program	11,244,796	13,657,593	8,028,898					32,931,287	336.24	12,190,066	13,098,438	8,254,752				33,543,256	42.00			
950	Underground Storage Tanks		3,111,556	1,762,254					4,873,810	54.68		2,249,822	1,351,987				3,601,809				
967	Infectious Disease Prevention - Surveillance, Investigation and Control Program	7,273,769	48,712,528	235,641					56,221,938	148.10	7,782,769	48,482,711	1,313,314				57,578,794	63.72			
975	Infectious Disease Prevention - Aids Drug Assistance Program										1,300,000						1,300,000				
985	Assuring Public Health Services	48,518,997	27,526,904	27,610,951					103,656,852	1,288.63	48,518,997	19,751,622	27,092,725				3,365,000	98,728,344			
959	Independent Living - Children with Special Health Care Needs Program	8,222,746	9,361,932	1,523,578					276,750	19,385,006	164.69	8,222,746	8,666,112	2,375,160				19,264,018			
960	Land & Waste Management - Emergency Response	365,580	764,201	234,503							1,364,284	18.84	365,580	826,355	248,801				1,440,736		
961	Land & Waste Management - Waste Minimization Program	65,577	137,238	67,459							270,274	3.58	65,577	83,145	68,971				217,693		
970	Maternal and Infant Health	3,438,310	110,565,396	20,622,680							134,626,386	728.62	3,938,310	106,415,256	12,131,583				122,485,149	16.00	
992	Emergency Medical Services	4,722,940	1,215,233	140,010					2,000,000	8,078,183	23.53	4,722,940	921,652	93,024				5,737,616			
955	National Estuary Research Reserve		600,783								600,783			591,325				591,325			
966	Infectious Disease Prevention - General Sanitation Program	2,287,348	161,265	3,631,230							6,079,843	98.18	3,007,348	605,600	3,551,296				7,164,244	42.00	
978	Protection from Public Health Emergencies		17,982,231	26,219							18,008,450	116.40	203,468	25,485,831	5,787,334				1,000,000	32,476,633	26.60
977	Minority Health	423,886	149,064	70,486							643,436	7.27	423,886	237,156	17,131				678,173		
991	Certification		6,																		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan										
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
953	Water Management Recreational Waters Program			923,574					923,574	12.55			1,024,305				1,024,305		
973	Chronic Disease Prevention	1,777,563	5,610,208	70,762			850,000		8,308,533	40.84	3,777,563	6,214,734	172,068				10,164,365	37.00	
983	Rape Violence Prevention	1,216,512	774,052						1,990,564		1,216,512	863,463					2,079,975		
987	Camp Burnt Gin	223,899		2,346					226,245	0.81	223,899		40,946				264,845		
994	Laboratory	2,734,276	3,022,453	6,730,821					12,487,550	115.34	2,734,276	2,897,666	7,027,921				12,659,863		
976	Injury and Violence Protection	849,231		58,005					907,236	1.50		609,897	30,703			640,600			
988	Radiological Health	890,358	57,530	768,658					1,716,546	26.46	890,358	57,859	922,777				1,870,994		
990	Health Facilities Licensing	1,897,912		747,736					2,645,648	44.67	1,897,912	793,110					2,691,022		
995	Vital Records	259,540	1,090,382	4,843,514					6,193,436	78.82	259,540	1,365,281	5,308,788				6,933,609		
979	Family Health Centers (pass through funds)	440,343							440,343										
989	Health Facilities & Services Development	875,994	98,852	282,808					1,257,654	14.91	875,994	103,484	359,190				1,338,668		
	Land & Waste Management - Radiological Waste Program	50,319	107,083	761,824					919,226	15.12	50,319	64,655	687,386				802,360		
964	Savannah River Plant	89,461							89,461		89,461						89,461		
	Family Health Center Lancaster-Kershaw (pass through+D35 funds)	174,055							174,055										
982	Drug Control		2,147,787						2,147,787	36.13			2,249,091				2,249,091		
	Independent Living - Sickle Cell Program (pass thru funds)	1,499,474		36,280					1,535,754	5.84	1,499,474	70,101					1,569,575		
958	Air Quality Improvement - Asbestos Program		275,109						275,109	4.85		381,235					381,235		
1747	Competitive Grants (pass through)								2,800,000	2,800,000									
962	Land & Waste Management - Mining Program	408,187		149,012					557,199	10.24	432,187		215,908				648,095		
969	Palmetto Aids Life Support (pass through funds)	18,158							18,158		18,158						18,158		
974	Youth Smoking Prevention								1,150,000	1,150,000									
	Lakelands Rural Health Network-Electronic Records (pass through funds)								98,000	98,000									
1748	Midlands Community Health Center (pass through funds)								675,000	675,000									
981	Biotechnology Center (pass through funds)	577,620							577,620		577,620						577,620		
	Hunting Island Beach Renourishment (pass through funds)								5,000,000	5,000,000									
949	Administration	9,754,663	457,695	15,782,654					25,995,012	302.70	9,754,663	105,501	15,297,208				25,157,372		
949	Administrative Savings from Restructuring										(4,839,407)						(4,839,407)		
949	Administrative Savings from Consolidating Regional Offices										(1,000,000)						(1,000,000)		
---	Increase Rate of Collections 10% per LAC Report										(180,000)						(180,000)		
965	Hazardous Waste Contingency Fund																		
971	Kids Count (pass through funds)																		
----	Targeted Case Management	115,600							115,600		115,600						115,600		
	Unemployment Compensation Premium Reduction										(109,745)						(109,745)		
	Travel Savings										(275,332)						(275,332)		
	TERI Savings										(721,850)						(721,850)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	3,022,782							3,022,782		3,022,782						3,022,782		
	Total	124,807,152	274,610,261	157,878,263					15,207,140	572,502,816	4,920.67	125,800,480	267,829,901	155,854,722			4,365,000	553,850,103	240.57
J12 Department of Mental Health																			
1004	Inpatient Psych for Children	9,386,239	130,382	6,485,795					16,002,416	279.52	9,386,239	122,594	6,485,795				15,994,628		
999	Crisis Stabilization	11,372,247	776,044	7,511,901					617,339	20,277,531	271.10	11,989,586	647,821	7,511,901			2,005,000	22,154,308	
1003	Acute Psych	21,679,726		14,826,558					3,898,800	40,405,084	556.02	24,304,726		14,826,558		5,057,673	44,188,957		
1592	Outpatient Services	38,064,106	4,644,672	44,168,940					689,936	87,567,654	1,435.88	41,564,106	4,240,947	45,442,940			91,247,993		
1000	Intensive Family Services (Family Preservation)	1,323,010	157,120	1,535,198					23,980	3,039,308	73.58	1,346,990	83,532	1,535,198			2,965,720		
1002	Long Term Inpatient Psych	13,366,589		9,654,137					1,751,200	24,771,926	349.57	14,366,589		9,654,137			24,020,726		
1590	Community Residential (Housing) Support	11,933,612	2,111,375	13,847,560					216,304	28,108,851	507.26	11,933,612	2,238,035	13,847,560			28,019,207		
1591	Day Treatment	4,421,518	476,614	5,130,654					80,143	10,108,929	167.47	4,421,518	476,614	5,130,654			10,028,786		
997	School-Based Services	9,521,842	1,385,391	11,048,984					172,589	22,128,806	427.55	9,521,842	1,091,197	11,048,984			21,662,023		
1007	Nursing Home for Mentally Ill	12,061,520		15,626,026						27,687,546	467.46	12,061,520		15,626,026			27,687,546		
1589	Community Based Rehabilitation	8,509,784	917,306	9,874,608		</													

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan														
		General Funds		Federal Funds		Other Funds		EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund	
1008	Veterans Nursing Homes	11,891,831		15,792,775				2,400,000	30,084,606	141.24	14,291,831	15,792,775								30,084,606			
1009	Sexually Violent Predator Program	3,946,025		12,844					3,958,869	60.60	6,600,318	12,844								6,613,162			
1011	Pass Through Funds	248,000		400,000				90,000	738,000		248,000	400,000								648,000			
1010	Administration	11,585,829	1,105,481	982,504					13,673,814	144.75	11,585,829	1,105,481	982,504							13,673,814			
1010	Administrative Savings from Restructuring										(6,360,367)									(6,360,367)			
---	Increase Rate of Collections 10% per LAC Report										(840,000)									(840,000)			
----	Targeted Case Management	632,641							632,641		632,641									632,641			
	Unemployment Compensation Premium Reduction										(185,897)									(185,897)			
	Travel Savings										(7,663)									(7,663)			
	TERI Savings										(1,169,421)									(1,169,421)			
	FY 06-07 Health Ins, Pay Plan, POV Allocation	4,882,039							4,882,039		4,882,039									4,882,039			
	Total	197,308,072	12,003,776	172,203,781				12,700,000	394,215,629	5,560.46	201,565,336	11,229,112	172,727,781							7,062,673	392,584,902		
J16 Department of Disabilities and Special Needs																							
1027	Mental Retardation - Community Training Homes	36,744,263	217,937	103,214,822				1,968,000	142,145,022	35.00	38,712,263	217,937	133,410,458								172,340,658		
1026	Intermediate Care Facility/Mental Retardation (ICF-MR)	14,773,500		34,471,500					49,245,000	23.00	14,773,500		34,471,500								49,245,000		
1018	Waiver Services	16,180,008		19,833,494				1,457,003	37,470,505	4.00	17,680,008		13,709,925								31,389,933		
1028	Mental Retardation - Assisted Living	1,043,236		10,048,122					11,091,358	5.00	1,043,236		10,048,122								11,091,358		
1019	Respite/Family Support Stipends	3,228,329	190,000						706,143	4,124,472		3,756,329	190,000								3,946,329		
1024	Head and Spinal Cord Injury Waiver Services	3,858,506		8,617,292				1,489,500	13,965,298		4,858,506		12,867,292								17,725,798		
	Regional Centers - Intermediate Care Facility/Mental Retardation (ICF/MR)	53,834,810	40,000	44,812,387					98,687,197	2,356.50	53,834,810	40,000	45,141,323								99,016,133		
1012	Greenwood Genetic Center	2,129,849		5,016,051					7,145,900		2,129,849		5,516,051								7,645,900		
1015	Center Based Child Development	300,000		953,353					1,253,353		300,000		953,353								1,253,353		
1016	Other Family Support	509,339	66,000					200,000	775,339		709,339	66,000									775,339		
1020	Adult Development and Supported Employment	10,517,600		44,354,977				1,710,690	56,583,267		10,949,600		49,849,377								60,798,977		
1025	Head and Spinal Cord Injury Family Support	308,578	115,000					190,000	613,578	4.00	308,578	115,000									423,578		
1014	Early Intervention	4,098,630		13,121,149					17,219,779	2.00	4,098,630		13,371,149								17,469,779		
1022	Autism Family Support	838,630	55,000	5,509,034				3,414,664	9,817,328	14.00	3,838,630	55,000	5,509,034								9,402,664		
1029	Autism Community Training Homes	3,511,855		9,412,954				360,000	13,284,809	50.00	3,511,855		9,768,040								13,279,895		
1031	Head and Spinal Cord Injury Assisted Living	175,773		117,645					293,418		175,773		117,645								293,418		
	Head and Spinal Cord Injury Community Training Homes	775,239		1,758,809				72,000	2,606,048		847,239		1,808,809								2,656,048		
1021	Service Coordination	3,589,519		16,440,991					20,030,510	9.00	3,281,562		16,440,991								19,722,553		
1023	Head and Spinal Cord Injury Service Coordination	626,235		1,653,826					2,280,061		626,235		1,653,826								2,280,061		
1013	Other Prevention	39,045	90,500	15,000					144,545		39,045	90,500	15,000								144,545		
	Special Olympics- state funds are passed through to Special Olympics Organization	200,000		130,000					330,000				130,000								130,000		
1017	Administration	5,345,422		2,315,151					7,660,573	97.00	5,345,422		2,325,168								7,670,590		
1033	Administrative Savings from Restructuring										(2,171,659)										(2,171,659)		
	Unemployment Compensation Premium Reduction										(159,046)										(159,046)		
	Travel Savings										(7,197)										(7,197)		
	TERI Savings										(399,361)										(399,361)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	4,964,184							4,964,184		4,964,184			</									

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan											
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund	
---	Targeted Case Management	272,000							272,000		272,000						272,000			
	Unemployment Compensation Premium Reduction									(26,945)							(26,945)			
	FY 06-07 Health Ins, Pay Plan, POV Allocation	253,015							253,015		253,015						253,015			
	Total	11,127,947	24,715,145	1,694,000					6,200,000	43,737,092	40.81	11,011,880	24,611,524	2,243,500			37,866,904			
K05 Department of Public Safety																				
1058	Highway Traffic Enforcement	57,245,101	1,271,000	14,062,690			3,957,574	4,149,243	80,685,608	1,107.00	62,587,021	600,000	15,995,687				9,099,527	88,282,235	100.00	5,541,103
1061	Size & Weight Enforcement	1,228,063		3,671,404					4,899,467	57.50	1,228,063		4,161,849					5,389,912		
1059	Commercial Motor Vehicle (CMV) Safety Inspections	994,236	1,269,403	265,000					2,528,639	36.55	994,236	2,161,974	264,277					3,420,487		
1081	State House and Complex	1,362,807	220,000	277,747					1,860,554	25.66	1,603,898	200,000	277,747				39,148	2,120,793	5.00	
1056	Aggressive Criminal Enforcement			1,624,310					1,624,310				1,124,310					1,124,310		
1060	CMV Traffic Enforcement	461,220	368,976						830,196	12.00	1,878,209	368,976					1,361,325	3,608,510	25.00	
1083	Governor's Mansion/Complex	724,241		141,625					865,866	12.43	724,241		153,625					877,866		
1082	Judicial Division	316,062		174,951					491,013	6.40	316,062		178,666					494,728		
1055	Communication and Intelligence	6,126,953							6,126,953	128.00	6,126,953							6,126,953		
1043	Office of Justice Programs	318,846	17,875,510	650,000				52,572	18,896,928	24.58	318,846	20,885,896	797,500					22,002,242		
1044	Office of Highway Safety	403,266	10,594,220						10,997,486	14.70	403,266	10,594,220						10,997,486		
1049	Uninsured Motor Vehicle Enforcement			3,773,560					3,773,560	1.00			3,403,314					3,403,314		
	Hazardous Material and Radioactive Shipment																			
1068	Inspections	207,900	125,154						333,054	4.50	207,900	125,154						333,054		
1063	Drug Interdiction	214,404		90,000					304,404	4.00	214,404		170,000					384,404		
1084	Contractual Services			1,760,959					1,760,959	25.51			1,815,959					1,815,959		
1062	Compliance Reviews	341,595	546,550						888,145	12.00	341,595	546,550						888,145		
1065	Data Collection & Reporting	185,532	199,364	39,565					424,461	7.00	185,532	199,364	48,565					433,461		
1050	Special Operations																			
1066	Training	155,816	8,288						164,104	2.00	155,816	8,288						164,104		
1069	Fuel Tax and Registration Enforcement		518,873						518,873	7.50			340,873					340,873		
1067	Dyed Fuel Inspections	106,636		80,158					186,794	2.70	106,636		68,158					174,794		
1045	School Bus Transportation Safety									2.00										
1086	General Operations		208,876						208,876	2.00			404,401					404,401		
1085	H. L. Hunley Commission	130,039					23,292		153,331	2.00										
1087	Collections Management			20,658					20,658				20,658					20,658		
1041	Core Administration and Office of Professional Resp	6,311,323		4,667,224					10,978,547	130.47	7,096,523		6,012,174					13,108,697	9.00	
1051	Highway Patrol Pilot									2.00										
1052	Executive Protection																			
1054	Information Technology Section																			
1057	Multi-disciplinary Accident Investigation Team																			
	Unemployment Compensation Premium Reduction										(39,205)							(39,205)		
	Travel Savings										(2,647)							(2,647)		
	TERI Savings										(26,872)							(26,872)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	2,146,285							2,146,285		2,146,285							2,146,285		
	Total	78,980,325	32,478,465	32,027,600			3,957,574	4,225,107	151,669,071	1,629.50	86,566,762	35,690,422	35,237,763				10,500,000	167,994,947	139.00	5,541,103
L04 Department of Social Services																				
1101	Child Support Enforcement	5,323,467	31,902,868	13,281,915			16,500,000		67,008,250	329.91	5,545,738	31,032,067	11,581,562				16,000,000	64,159,367		
1105	Food Stamp Program	10,212,843	600,168,106	10,639,334				621,020,283	924.42	11,077,123	673,349,621	9,610,674						694,037,418		
1088	Adoptions	3,378,630	4,568,047	7,115,350				15,062,027	134.81	3,851,824	9,360,854	1,732,648						14,945,326		
1095	Foster Care Services	6,048,500	24,128,849	14,391,672				44,569,021	521.07	7,227,187	35,258,689	5,767,347						48,253,223		
1103	Child Care	4,463,263	78,700,263	4,951,340				88,11												

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan											
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund	
1100	Foster Care Treatment Services for Emotionally Disturbed Children	22,218,390	6,395,732	13,275,534					41,889,656	243.67	22,634,320	10,535,350	4,983,192				38,152,862			
1098	Licensing Services - Foster Care and Group or Institutional Facilities and Child Placing Agencies	1,690,883	549,989	2,529,805					4,770,677	9.57	1,690,883	479,485	71,258				2,241,626			
1096	Foster Home Payments	9,609,082	10,854,739	2,867,892					23,331,713		9,609,082	7,084,542	2,433,257				19,126,881			
1090	Adoption Subsidy- Special Needs	9,866,719	13,100,074	3,680,850					26,647,643		11,966,719	14,117,844					26,084,563			
1102	Child Care Licensing	66,402	3,509,633	221,879					3,797,914	42.83	66,402	4,844,946	320,000				5,231,348			
1097	Homemaker Services		4,546,366						4,546,366	112.79		5,400,242					5,400,242			
1099	Domestic Violence		3,601,984	1,104,380					4,706,364	0.46		3,378,316	1,111,794				4,490,110			
1089	Adoption Subsidy- Legal Costs	750,000	750,000						1,500,000		750,000	750,000					1,500,000			
1109	Pass Through Funds	3,280,009							1,000,000	4,280,009		3,280,009					3,280,009			
1108	Administration	877,232	1,381,605	437,998					2,696,835	35.58	877,232	1,539,726	93,729				2,510,687			
----	Targeted Case Management	17,000,000							17,000,000		17,000,000						17,000,000			
	Unemployment Compensation Premium Reduction										(295,008)						(295,008)			
	Travel Savings										(33,836)						(33,836)			
	TERI Savings										(455,885)						(455,885)			
	FY 06-07 Health Ins, Pay Plan, POV Allocation	1,589,146							1,589,146		1,589,146						1,589,146			
	Total	130,155,206	959,201,265	98,596,414					16,500,000	1,000,000	1,205,452,885	4,039.79	145,198,303	1,063,623,348	50,946,510		16,000,000	1,275,768,161	42.00	
	L12 John de la Howe School																			
1111	Cottage Life	726,054		160,226					886,280	33.00	726,054		160,226				886,280			
1112	Social Services	226,149		56,407					282,556	11.00	226,149		56,407				282,556			
1113	Medical Care	107,286		21,042					128,328	3.00	107,286		21,042				128,328			
1114	Therapeutic Activities	199,583		8,670					208,253	7.00	199,583		8,670				208,253			
1115	Family Enrichment	153,813		32,492					186,305	7.00	153,813		32,492				186,305			
1116	Education	752,533	59,640	260,946					1,073,119	17.96	941,068	59,640	260,946				1,261,654			
1117	Buildings and Grounds	515,914		150,551					666,465	5.55	535,914		150,551				686,465			
1124	Information Technology	36,720		12,094					48,814	1.00	36,720		4,756				67,784			
1118	Dietary	263,084	80,000	54,440					397,524	6.00	263,084	90,000	56,095				409,179			
1119	Garbage Pickup/Motor Vehicle Operations	90,829		94,005					184,834	1.00	90,829		94,005				184,834			
1120	Laundry/Supply/ Housekeeping Services	62,156							62,156	2.00	62,156						62,156			
1593	Therapeutic Wilderness Camping	374,639							374,639	10.00	374,639						374,639			
1123	Public Relations & Alumni	41,210		5,000					46,210	1.00	41,210		5,000				46,210			
1121	Business Operations	332,536		13,273					345,809	8.00	332,536		13,544				346,080			
1122	Administration	147,318		1,000					148,318	3.00	147,318		1,000				148,318			
	Unemployment Compensation Premium Reduction										(11,034)						(11,034)			
	Travel Savings										(771)						(771)			
	TERI Savings										(16,227)						(16,227)			
	FY 06-07 Health Ins, Pay Plan, POV Allocation	118,373							118,373		118,373						118,373			
	Total	4,148,197	139,640	870,146					5,157,983	116.51	4,328,700	154,396	886,286				5,369,382			
	L24 Commission for the Blind																			
1129	Prevention of Blindness	804,856							804,856	7.00	860,056		44,800				904,856	2.00		
1126	Vocational Rehab Services	790,302	5,480,952						6,271,254	24.75	1,075,302	5,620,952					6,696,254	5.00		
1128	Training and Employment	325,078	489,718	80,000					894,796	10.00	325,078	489,718	80,000				894,796			
1132	Children's Services	432,728		25,000					457,728	3.00	432,728		25,000				457,728			
1125	Adjustment to Blindness	242,000	910,660						1,152,660	19.25	242,000	910,660					1,152,660			
1130	Older Blind & Independent Living	20,000	391,179						411,179	6.50	20,000	391,179					411,179			
1131	Radio Reading Services	129,990							129,990	3.00										
1127	Business Enterprise Program	29,754	717,382	597,520					1,344,656	16.00	29,754	717,382	597,520				1,344,656			
1133	Administration	787,194	518,755					104,000	1,409,949	23.25	787,194		518,755				1,305,949			
1133	Administrative Savings from Restructuring																			

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan											
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund	
1136	Homeownership			1,964,755					1,964,755	23.00			3,544,397				3,544,397			
1595	Special Initiatives			7,000,000					7,000,000				7,000,000				7,000,000			
1137	Property Administration and Compliance	88,853,907		1,946,290					90,800,197	26.25			90,000,000	1,980,908			91,980,908			
1138	Tax Credit			909,903					909,903	6.25			574,212				574,212			
1139	Administration	104,713		2,946,034					3,050,747	33.00			107,532	3,776,626			3,884,158			
	Total	109,837,862		15,488,271					125,326,133	122.00			115,125,569	17,507,506			132,633,075			
L36	Human Affairs Commission																			
Employment Discrimination Receipt, Processing &																				
1146	Resolution	676,366		364,094				31,146	1,071,606	21.75	676,366		364,551				1,040,917			
1148	Fair Housing Investigations	44,894	177,631						222,525	3.50	44,894	177,528					222,422			
1147	Mediation	44,284		30,848				2,593	77,725	1.00	44,284		30,848				75,132			
1149	Fair Housing - Education & Outreach			193,469					193,469	1.00										
1145	Intake & Referral	112,833		179,253				12,965	305,051	5.00	112,833		179,253				292,086			
1144	Community Relations	7,758		72,120				2,593	82,471	5.00	7,758		72,120				79,878			
1140	Board of Commissioners	9,500							9,500				9,500				9,500			
1141	Administration	562,649		3,500				69,359	635,508	9.00	562,649		3,500				566,149			
1142	Legal	163,777						2,593	9,591	2.75	163,777						163,777			
1143	Technical Services & Training	251,175		70,185				12,965	334,325	5.00	251,175		73,228				324,403			
Unemployment Compensation Premium Reduction											(861)						(861)			
Travel Savings											(432)						(432)			
TERI Savings											(84,049)						(84,049)			
FY 06-07 Health Ins, Pay Plan, POV Allocation		51,223							51,223		51,223						51,223			
	Total	1,924,459	371,100	720,000				134,214	9,591	3,159,364	54.00	1,839,117	177,528	723,500			2,740,145			
L46	Commission on Minority Affairs																			
1152	African American Affairs	70,000		50,000					120,000	1.00	70,000		50,000				120,000			
1150	Hispanic/Latino Affairs			115,500					115,500	1.00			115,500				115,500			
1151	Native American Affairs			115,500					115,500	1.00			115,500				115,500			
1153	Research	168,750		50,000					218,750	1.00	168,750		50,000				218,750			
1154	Administration (Overhead Cost)	260,953							260,953	4.00	260,953						260,953			
Unemployment Compensation Premium Reduction											(1,189)						(1,189)			
Travel Savings											(1,013)						(1,013)			
FY 06-07 Health Ins, Pay Plan, POV Allocation		10,855							10,855		10,855						10,855			
	Total	510,558		331,000					841,558	8.00	508,356		331,000				839,356			
N04	Department of Corrections																			
1155	Incarcerate Offenders	208,109,376	4,377,919	1,664,000				3,522,900	217,674,195	4,895.50	213,012,962		669,562	1,664,000			13,050,000	228,396,524	44.00	
1156	Provide Inmate Health Care	58,100,000	1,000,000	2,295,000				489,850	489,850	437.00	59,600,500	1,000,000	2,295,000				1,300,000	64,195,500		
1167	Education of Inmates	3,838,316	2,198,628	3,471,000					9,507,944	87.50	3,838,316	2,278,181	3,471,000					9,587,497		
1162	Prison Industries-Traditional			10,614,200					10,614,200	42.00			10,614,200					10,614,200		
1622	Food Service	19,000,000	356,454						19,356,454	197.00	19,000,000	356,454					19,356,454			
1161	Work and Vocational	1,960,069		1,583,000				50,000	3,593,069	50.00	1,960,069		1,583,000				3,543,069			
1163	Prison Industries "PIE" Prog			9,500,000					9,500,000	19.00			17,170,000					17,170,000		
1165	Agriculture Operation	500,000		2,730,000					3,230,000	27.00			250,000	2,730,000				2,980,000		
1168	Inmate Program Services	6,478,558	578,035	591,400					7,647,993	117.00	6,478,558	151,421	591,400					7,221,379		
1171	Federal Grant Allocation	35,000	1,440,000						1,475,000	1.00	35,000	1,440,000					1,475,000			
1157	Institutions Canteen Operations			18,611,600					18,611,600	30.00			18,611,600					18,611,600		
1158	Vehicle Maintenance	3,400,000		475,000					3,875,000	37.00	2,900,000		975,000					3,875,000		
1164	Prison Industries-Service			4,000,000					4,000,000	23.00			4,000,000					4,000,000		
1159	Agency Training Academy	1,810,000							1,810,000	44.00	1,810,000						1,810,000			
1169	Penal Facilities Inspection	100,000																		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan									
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
N08 Department of Probation, Parole & Pardon Services																		
1172	Community Supervision - Regular	15,185,785	47,490	20,744,183					35,977,458	669.00	16,641,392		21,111,830			62,604	37,815,826	22.00
1173	Community Supervision - Intensive	765,670		1,045,928					1,811,598	34.00	765,670		1,045,928				1,811,598	
1175	Residential Programs	124,994		2,960,998					3,085,992	24.00	124,994		2,960,998				3,085,992	
1174	Victim Services			541,989					541,989	21.00			541,989				541,989	
1750	Sex Offender Monitoring	2,700,000		670,569		200,000			3,570,569	37.00	3,963,089		920,569			192,868	5,076,526	9.00
1176	Statewide Emergency Operations Plan	97,823		454,161					551,984	8.00			551,984				551,984	
1177	Parole Board Support	517,061		682,185					1,199,246	23.00	517,061		757,684				1,274,745	
1178	Parole Board	182,289		25,800					208,089		182,289		25,800				208,089	
1179	Core Administration	1,171,905		1,076,407					2,248,312	34.00	1,171,905		1,045,309				2,217,214	
---	Consolidation of Dept of Corrections and DPPP										(552,935)					(552,935)		
	Unemployment Compensation Premium Reduction										(19,362)					(19,362)		
	Travel Savings										(8,718)					(8,718)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	602,712							602,712		602,712					602,712		
	Total	21,348,239	47,490	28,202,220		200,000		49,797,949	850.00		23,388,097		28,962,091			255,472	52,605,660	31.00
N12 Department of Juvenile Justice																		
1180	Incarceration Services	24,616,025	381,406	327,168		3,357,566		28,682,165	478.62	25,330,328	381,406	460,352				9,303,829	35,475,915	17.00
1181	Alternative Residential Placement Services	21,273,742	381,406	4,794,495				26,449,643	120.13	21,554,062	471,406	6,951,345					28,976,813	
1182	Evaluation Services	10,739,590	381,406	3,598,193				14,719,189	310.22	10,739,590	381,406	4,150,784					15,271,780	
1184	Medical Services	5,632,165		222,165				5,854,330	54.57	5,632,165		315,439					5,947,604	
1185	Educational Services	4,189,672	1,323,664	7,932,832				13,446,168	212.54	4,189,672	1,319,611	7,972,204					13,481,487	
1183	Detention Services	582,329	381,407	4,728,910				5,692,646	83.76	582,329	381,407	5,023,014					5,986,750	
1186	Other Community Services	16,328,349	1,016,493	3,830,579		222,236	500,000	21,897,657	382.31	20,231,089	107,478	3,126,153				42,671	23,507,391	28.00
1751	Sex Offender Electronic Monitoring	377,410						377,410		377,410						377,410		
1187	Prevention and Diversion Services	770,156		514,288				1,284,444	8.79	770,156		514,288					1,284,444	
1189	Victim Services	272,739		9,389				282,128	5.59	272,739		9,389					282,128	
1190	Parole Board	806,862						806,862	17.25	806,862						806,862		
---	Combine parole boards at the DJJ and the DPPP									(425,000)						(425,000)		
1188	Volunteer Services																	
1191	Administrative Services	3,546,246		5,000				3,551,246	72.33	3,546,246		143,099					3,689,345	
	Unemployment Compensation Premium Reduction									(154,172)						(154,172)		
	Travel Savings									(3,500)						(3,500)		
	TERI Savings									(131,368)						(131,368)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	1,775,737						1,775,737		1,775,737						1,775,737		
	Total	90,911,022	3,865,782	25,963,019		3,579,802	500,000	124,819,625	1,746.11		95,094,345	3,042,714	28,666,067			9,346,500	136,149,626	45.00
N20 Law Enforcement Training Council																		
1070	Training - Basic/Mandated Activity			1,584,696				1,584,696	22.00		200,000	1,784,696					1,984,696	
1073	Training - Range Operations Activity			669,695				669,695	8.00		669,695					669,695		
1080	Homeland Security Activity		1,000,000					1,000,000			100,000					100,000		
1079	Facilities Planning & Maintenance Activity		1,928,484			1,000,000		2,928,484	15.00		2,028,484					2,000,000	4,028,484	
1753	Certification/Non-Compliance Support	102,773				580,000		682,773	3.00	102,773						102,773		
1071	Training - Regional Activity		297,342					297,342	5.00		397,342					397,342		
1072	Training -Advanced/Specialized Activity		1,256,656					1,256,656	15.00		1,365,956					1,365,956		
1074	Registrar Activity		656,275					656,275	16.00		656,275					656,275		
1076	Standards and Testing Activity		497,058					497,058	8.25		497,058					497,058		
1075	Media/Library Activity		560,844					560,844	8.00		560,844					560,844		
1078	Student Housing Activity		100,273					100,273	2.00		200,273					200,273		
1077	Food Service Activity		743,012			</												

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan									
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
	Total	102,773	1,000,000	8,891,700			1,580,000		11,574,473	108.25	102,773	300,000	9,601,000			2,000,000	12,003,773	
P12 Forestry Commission																		
1624	Wildland Fire Equipment	1,735,890		202,500			262,946		2,201,336	10.00	1,735,890		202,500				1,938,390	
1192	Wildland Firefighting	9,090,770	1,248,646	77,000			470,000		10,886,416	221.30	8,090,770	1,320,099	1,138,000				10,548,869	
1623	Wildland Fire Dispatch	1,263,197	43,384						1,306,581	39.00	1,263,197	43,384					1,306,581	
1204	State Forest Resource Management			2,321,400					2,321,400	22.50							3,646,023	
1193	Wildland Fire Prevention	346,510	327,521						674,031	29.00	346,510	778,850					1,125,360	
1197	Pass-through Programs		185,000						185,000			185,000					185,000	
1202	Forestry Best Management Practices	225,075	7,000				152,096		384,171	5.00		227,761	7,000				234,761	
1200	Forest Resource Development	211,346	334,942				84,958		631,246	10.50	211,346	314,047					525,393	
1205	Forestry Program Outreach	164,662							164,662	2.00	164,662						164,662	
1194	Law Enforcement - Timber Theft and Fraud	297,662		25,000					322,662	6.00		25,000					25,000	
1196	Forest Management Assistance	883,183	641,056	332,000					1,856,239	27.00	883,183	693,289	332,000				1,908,472	
1198	Forest Renewal Program Financial Assistance	200,000		800,000					1,000,000	1.50		800,000					800,000	
1199	Community Forestry Assistance	589,310							589,310	4.00		473,711					473,711	
1203	State Forest Education			194,600					194,600	2.50		194,600					194,600	
1195	Forest Health - (Insects and Disease)	10,855	1,727,020						1,737,875	5.50	10,855	1,708,020					1,718,875	
1201	Nurseries and Tree Improvement		60,000	850,000				30,000	940,000	8.00		60,000	898,377				958,377	
1206	Administration	1,103,982							1,103,982	17.50							1,103,982	
1206	Administrative Savings from Restructuring										(513,588)						(513,588)	
	Unemployment Compensation Premium Reduction										(10,921)						(10,921)	
	Travel Savings										(11,716)						(11,716)	
	TERI Savings										(113,530)						(113,530)	
	FY 06-07 Health Ins, Pay Plan, POV Allocation	419,876							419,876		419,876						419,876	
	Total	15,727,933	5,381,954	4,809,500			1,000,000		26,919,387	411.30	13,580,516	5,804,161	7,243,500				26,628,177	
P16 Department of Agriculture																		
1216	Marketing & Promotions	1,458,464	120,000	87,500			800,000	2,465,964	23.75	1,858,464	120,000	87,500					2,065,964	
1215	Consumer Services	390,606		1,243,000					1,633,606	40.00		1,633,606					1,633,606	
1218	Inspection Services			1,809,865					1,809,865	25.81		1,809,865					1,809,865	
1214	Laboratory Services	1,420,546	5,000	121,500					1,547,046	22.00	1,420,546	5,000	121,500				1,547,046	
1217	Market Services			1,817,511			750,000		2,567,511	20.00		1,817,511					1,817,511	
1219	Market Bulletin			341,500					341,500	4.00		341,500					341,500	
1207	Soybean Board (Pass Thru)			350,000					350,000	1.00		350,000					350,000	
1209	Cotton Board (Pass Thru)			413,700					413,700			413,700					413,700	
1210	Peanut Board (Pass Thru)			167,900					167,900			167,900					167,900	
1211	Watermelon Board (Pass Thru)			99,077					99,077			99,077					99,077	
1208	Pork Board (Pass Thru)			150,000					150,000			150,000					150,000	
1213	S. C. Beef Board (Pass Thru)			300,000					300,000	1.00		300,000					300,000	
1212	Tobacco Board (Pass Thru)			138,000					138,000			138,000					138,000	
1220	Administrative Services	1,407,823		20,000					1,427,823	14.00	1,407,823		20,000				1,427,823	
	Unemployment Compensation Premium Reduction										(5,755)						(5,755)	
	Travel Savings										(29,392)						(29,392)	
	TERI Savings										(30,364)						(30,364)	
	FY 06-07 Health Ins, Pay Plan, POV Allocation	149,703							149,703		149,703						149,703	
	Total	4,827,142	125,000	7,059,553			750,000	800,000	13,561,695	151.56	4,771,025	125,000	7,450,159				12,346,184	
P20 Clemson PSA																		
1481	BioEngineering Alliance	110,361							110,361	1.05	110,361						110,361	
1487	Natural Resources and Environmental Research and Education: Water Quality and Quantity	1,278,423	399,888	47,089					1,725,400	20.85	1,278,423	399,888	47,089				1,725,400	
1490	Sustainable Agricultural Production Systems: Organic Crops	96,669	24,400	9,846					130,915	1.50	96,669	24,400	9,846				130,915	
1491	Reducing the Impact of Animal Agriculture on the Environment	313,723	98,340	40,123					452,186	4.40	213,723	98,340	40,123	</td				

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan											
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund	
1498	Sustainable Forestry Management and Environmental Enhancement	1,883,839	502,515	287,814					2,674,168	26.52	1,883,839	502,515	287,814				2,674,168			
1498	Sustainable Forestry Management - Integrate PSA forestry efforts with Clemson academic programs and allow the Forestry Commission to perform any outstanding activities if they are a priority										(1,883,839)	(502,515)	(287,814)				(2,674,168)			
1499	Natural Resources and Environmental Research and Education: Nuisance Species	87,277	28,056	17,927					133,260	2.00		28,056	17,927					45,983		
1474	Natural Resources and Environmental Research and Education: Master Wildlifer/Master Naturalist		46,082	140,539					186,621	2.27		46,082	140,539					186,621		
1483	The South Carolina Institute for Energy Studies	86,532							86,532	2.05	86,532						86,532			
1503	Livestock-Poultry Health Programs: Meat Inspection	1,224,003	1,224,003	80,000					2,528,006	42.08	612,002	1,387,624	80,000					2,079,626		
1511	Natural Resources and Environmental Research and Education: Urban wildlife		76,779	7,337					84,116	2.40		76,779	7,337					84,116		
1508	4-H and Agricultural & Natural Resource Programs for Youth	4,463,849	1,183,901	2,420,412					8,068,162	135.92		1,183,901	2,420,412					3,604,313		
1496	Risk Management Systems for Agricultural Firms	904,418	379,237	295,457					1,579,112	22.00	904,418	379,237	295,457					1,579,112		
1488	Natural Resources and Environmental Research and Education	1,216,025	516,559	92,753					1,825,337	26.10	1,216,025	516,559	92,753					1,825,337		
1514	Sustainable Agricultural Production Systems: Agronomic Crops	5,909,957	1,260,317	776,995				700,000	8,647,269	81.56	5,909,957	1,260,317	776,995					7,947,269		
1476	Government and Public Affairs Research and Education		33,561	146,631					180,192	3.00		33,561	146,631					180,192		
1482	Sustainable Agricultural Production Systems: Horticultural Crops	3,519,624	1,071,532	505,208					5,096,364	55.04	3,374,424	1,071,532	505,208					4,951,164		
1489	Sustainable Agricultural Production Systems: Nutraceutical Crops	336,847	75,108	61,365					473,320	5.73	336,847	75,108	61,365					473,320		
1493	Agricultural Biosecurity	241,790	88,682	11,876					342,348	4.00	241,790	88,682	11,876					342,348		
1494	Environmental Horticulture Education		202,063	409,132					611,195	10.62		202,063	409,132					611,195		
1504	Livestock-Poultry Health Programs: Animal Health and Diagnostic Laboratory	1,265,886		114,973					1,380,859	35.25	1,265,886		114,973					1,380,859		
1492	Agro Medicine (pass-thru)	228,591							228,591											
1475	Rural Community Enhancement and Improvement		177,923	390,311					568,234	11.00		177,923	390,311					568,234		
1477	Agricultural Education Teachers' Salaries (pass-thru)	405,599		276,533					682,132		405,599		394,412					800,011		
1484	Rural Community Leadership Development	380,251	146,820	80,249					607,320	8.00										
1486	Natural Resources and Environmental Research and Education: Alternative Income Opportunities for Landowners		109,917	39,711	27,315				176,943	2.00	109,917	39,711	27,315					176,943		
1506	Boll Weevil Eradication Programs (pass-thru)	134,974							134,974		134,974							134,974		
1510	Sustainable Agricultural Production Systems: Animal Production Systems	4,316,964	895,514	602,867				300,000	6,115,345	44.42	4,316,964	895,514	602,867					5,815,345		
1500	Rural Community Public Issues Education		150,713	21,308					172,021	3.59		150,713	21,308					172,021		
1502	Rural Community Economic Development	913,475	375,658	33,616					1,322,749	23.14	913,475	375,658	33,616					1,322,749		
1513	Community and Economic Affairs Research and Education		28,590	124,908					153,498	2.12		28,590	124,908					153,498		
1480	Distance Education: Television, Web and Print Productions	1,244,819	319,560						1,564,379	30.47	834,029	319,560						1,153,589		
1507	Regulatory and Public Service Programs: Pesticide Regulation	189,948	644,806	2,000,000					2,834,754	38.09	189,948	420,869	2,000,000					2,610,817		
1515	Household and Structural Pest Control and Pesticide Training	375,463	167,993	86,874					630,330	8.50	187,731	167,993	86,874					442,598		
1479	Distance Education: Radio Productions	69,395		33,243					102,638	2.00								33,243		
1505	Regulatory and Public Service Programs: Plant and Seed Certification	957,385	171,625	53,852					1,182,862	31.33	957,385	57,315	53,852					1,068,552		
1478	Administration	4,130,340	371,267	139,225					4,640,832	34.00	4,130,340	371,267	139,225					4,640,832		
1501	Natural Resources and Environmental Research and Education: Coastal Natural Hazards																			
	Unemployment Compensation Premium Reduction											(21,018)						(21,018)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	1,386,353							1,386,353		1,386,353							1,386,353		
Total		44,919,437	13,454,504	10,153,881				1,000,000	69,527,822	826.95	36,263,482	12,630,543	9,903,697					58,797,722		
P21 South Carolina State PSA																				
1222	Nutrition Education, Diet, and Health	586,052	651,169						1,237,221	11.00	586,052	663,354						1,249,406		
1223	Youth and Family Development	728,061	738,281						1,466,342	13.00	728,061	750,466						1,478,527		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan										
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
1224	Community Leadership and Economic Development	571,353	610,401						1,181,754	11.00	571,353	622,588					1,193,941		
1221	Sustainable Agriculture, Natural Resources and Environment	714,192	763,385						1,477,577	13.00	714,192	775,570					1,489,762		
1225	Administration	257,109	286,840					300,000	843,949	7.00	257,109	286,840					543,949		
	Unemployment Compensation Premium Reduction											(9,985)					(9,985)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	23,011							23,011		23,011						23,011		
	Total	2,879,778	3,050,076					300,000	6,229,854	55.00	2,869,793	3,098,818					5,968,611		
P24 Department of Natural Resources																			
1234	Game and fish licensing (Charleston Office)	5,778		106,851					112,629	2.25	5,778		106,851				112,629		
1235	Game and fish licensing (Columbia Office)	147,919		450,000					597,919	9.00	147,919		1,510,000				1,657,919		
1253	Enforce boating safety laws and investigate boating accidents		1,908,987	954,494					2,863,481	15.00		1,908,987	954,494				2,863,481		
1241	Provide the registration and titling of watercraft and outboard motors as required by law			1,228,809					1,228,809	27.00			1,228,809				1,228,809		
1247	Enforce game, fish and related natural resource laws	9,138,976	455,000	8,925,729				505,000	19,024,705	257.20	10,138,976	455,000	8,925,729				19,519,705	25.00	
1256	Heritage Trust Program	347,050	20,000	510,277					877,327	21.00	347,050	20,000	510,277				877,327		
1620	Services provided through Water Recreation Resources Fund			1,003,687					1,003,687				1,003,687				1,003,687		
1226	Environmental Conservation	628,201	8,025,966	914,471					9,568,638	14.00	628,201	8,025,966	914,471				9,568,638		
1229	Marine Crustacean Resources Monitoring and Management	123,729	240,209	161,900					525,838	6.50	123,729	240,209	161,900				525,838		
1232	Marine Environmental Monitoring and Management	548,242	1,803,424	1,085,166					3,436,832	20.20	548,242	1,803,424	1,085,166				3,436,832		
1227	Marine Shellfish Monitoring and Management	471,892	348,357	520,471					1,340,720	12.00	471,892	348,357	520,471				1,000,000	2,340,720	
1228	Marine Finfish Monitoring and Management	887,348	3,030,202	2,275,179					6,192,729	57.60	1,137,348	3,030,202	2,275,179				6,442,729		
1242	Wildlife Regional Operations		3,147,000	4,967,169				600,000	8,714,169	90.00		3,147,000	4,967,169				8,114,169		
1261	Hydrology Section	1,544,122		300,000				250,000	2,094,122	17.00	2,044,122		300,000				2,344,122		
1243	Statewide Projects - Wildlife Section	271,562	1,432,355	1,838,092					3,542,009	30.00	271,562	1,432,355	1,838,092				3,542,009		
1244	District Operations		1,626,542	1,005,977					2,632,519	30.00		1,626,542	1,005,977				2,632,519		
1251	Services provided through County Funds			1,008,829					1,008,829			1,008,829					1,008,829		
1230	Mariculture Aquaculture	1,000,979	828,946	180,432					2,010,357	16.10	582,163	828,946	180,432				1,591,541		
1233	Special Marine Projects	127,916	656,979	264,532					1,049,427	3.60	127,916	656,979	264,532				1,049,427		
1240	Manage and grow the Wildlife Shop			382,316					382,316	2.00		382,316					382,316		
1245	Hatchery Operations		756,000	1,681,207					2,437,207	27.00		756,000	1,681,207				2,437,207		
1252	Provide hunter education and promote hunter safety.		950,617	237,654					1,188,271	9.00		950,617	237,654				1,188,271		
1231	Marine Education and Outreach	236,782	1,219,423	445,101					1,901,306	14.75	236,782	3,653,942	476,101				4,366,825		
1239	South Carolina Wildlife (SCW) Magazine			747,851					747,851	8.00		747,851					747,851		
1257	Conservation Districts	1,401,128							1,401,128	29.00	1,401,128						1,401,128		
1237	Provide public information	505,335							505,335	13.00	505,335						505,335		
1238	Provide outreach and education services	437,181	156,563	77,066					670,810	9.00	437,181	156,563	77,066				670,810		
1255	Provide boating access facility assistance			655,984					655,984	4.00		655,984					655,984		
1754	Aid to Conservation Districts (Pass-thru)	552,000							552,000		552,000						552,000		
1254	Purchase law enforcement equipment	750,000				1,500,000			2,250,000							1,000,000	1,000,000		
1246	Rediversion		200,000	220,084					420,084	2.00		200,000	220,084				420,084		
1259	Southeast Regional Climate Center (SERCC)			337,969					337,969	7.00		337,969					337,969		
1258	South Carolina State Climatology Office (SCO)	371,339							371,339	5.00	371,339						371,339		
1248	Provide aviation services	200,000		184,000					384,000	1.00	200,000		184,000				384,000		
1249	Provide staff development and training to agency law enforcement officers.	200,000		60,000					260,000	1.00	200,000		260,000				460,000		
1260	Geological Survey	613,603	222,716						836,319	11.00	613,603	222,716					836,319		
1236	Agency Support Services (Administration)	3,941,870		1,340,035			1,500,000		6,781,905	57.00	3,941,870		1,340,035				5,281,905		
1236	Administrative Savings from Restructuring										(932,								

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding								FY 2007-08 Governor's Purchase Plan																		
		General Funds		Federal Funds		Other Funds		EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds		Federal Funds		Other Funds		EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund			
1250	Maintain a victim's assistance program																											
	Unemployment Compensation Premium Reduction																											
	Travel Savings																											
	TERI Savings																											
	FY 06-07 Health Ins, Pay Plan, POV Allocation	636,429											636,429															
	Total	25,089,381	27,029,286	34,071,332									3,000,000	1,355,000	90,544,999	828.20	24,544,191	29,463,805	35,362,332					2,000,000	91,370,328	25.00		
P26	Sea Grant Consortium																											
1262	Research and Education	6,457,202		133,100									6,590,302	2.00			5,457,202		191,100					5,648,302				
1263	Communications	153,990	113,222	50,390									317,602	5.00	153,990	113,222	50,390							317,602				
1264	Sea Grant Extension Program		439,576	36,000									475,576	1.00			439,576	36,000						475,576				
1265	Administration	391,758	160,000	5,010									556,768	6.00	391,758	160,000	5,010							556,768				
	Unemployment Compensation Premium Reduction																							(278)	(278)			
	Travel Savings																							(1,441)	(1,441)			
	FY 06-07 Health Ins, Pay Plan, POV Allocation	15,088											15,088												15,088			
	Total	560,836	7,170,000	224,500									7,955,336	14.00	559,117	6,170,000	282,500								7,011,617			
P28	Department of Parks, Recreation & Tourism																											
1274	Media Placement & Productions	9,565,935		1,000,000									1,000,000	11,565,935			13,915,935		1,000,000						14,915,935			
1275	Tourism Marketing Partnership Program	3,149,243											3,149,243	2.00	3,149,243										3,149,243			
1276	Marketing & Sales	1,061,485											1,061,485	15.00	1,061,485										1,061,485			
1270	State Parks--Field Operations	5,734,557		17,140,624									22,875,181	314.67	5,734,557		17,640,624							1,000,000	24,375,181			
1269	State Parks--Central Support	2,272,651											2,272,651	32.00	2,272,651										2,272,651			
1268	Communications & Public Relations - Tourism	123,558											123,558	1.50	123,558										123,558			
1279	Tourism Community & Economic Development	582,842		125,000									707,842	7.00	9,582,842		125,000								9,707,842			
1280	Heritage Corridor & Discovery Centers	175,000	1,238,220										1,413,220		175,000	1,238,220									1,413,220			
1277	Welcome Centers	2,192,913											2,192,913	43.00	2,192,913										2,192,913			
1278	Research & Policy Development	252,122											252,122	3.00	252,122										252,122			
1770	Advertising												5,000,000	5,000,000														
1272	Recreation & Grants	218,424	2,325,080	1,565,000									4,108,504	3.00	218,424	2,325,080	1,565,000								4,108,504			
1288	Executive Office - Parks	900,755											900,755	9.00	900,755										900,755			
1596	Recreation Land Trust Fund	358,875											358,875		358,875										358,875			
1602	State Parks - Charlestowne Landing												7,000,000	7,000,000														
1273	Engineering & Planning	622,824											622,824	8.00	622,824										622,824			
1290	Communications & Public Relations - Parks	245,270											245,270	3.50	245,270										245,270			
1603	Competitive Grants												3,000,000	3,000,000														
1281	Pass Through Funds	1,375,000											550,000	1,925,000			1,375,000								1,375,000			
1283	Pass Through Funds - Line Item			3,000,000									3,000,000						3,200,000						3,200,000			
1604	Pass Through Funds	225,000											225,000															
1759	H Cooper Black	300,000		60,000									531,300	891,300	2.00	300,000		60,000							360,000			
1762	Pass Through Funds	246,000											246,000															
1767	Pass Through Funds - Line Item	200,000																										

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan															
		General Funds		Federal Funds		Other Funds		EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund		
1266	Administration - Executive Office - Tourism	453,764								453,764	5.00	453,764									453,764			
1267	Administration - Tourism	1,130,759								1,130,759	10.00	1,130,759									1,130,759			
1286	Pass Through Funds																							
1289	Administration - Parks	2,244,640				5,000				2,249,640	19.00	2,244,640		5,000							2,249,640			
1597	Pass Through Funds - Line Item																							
1598	Pass Through Funds																							
1600	Pass Through Funds - Line Item																							
1601	Pass Through Funds - Line Item																							
	Unemployment Compensation Premium Reduction																				(43,370)			
	Travel Savings																				(30,396)			
	TERI Savings																				(53,326)			
	FY 06-07 Health Ins, Pay Plan, POV Allocation	577,867								577,867		577,867									577,867			
	Total	35,470,771	3,563,300	22,994,254						18,014,300	80,042,625	487.67	46,761,392	3,563,300	23,694,254						1,000,000	75,018,946		
P32 Department of Commerce																								
1291	Business Development - Project Management	1,599,962								1,599,962	20.00	1,769,962									1,769,962	3.00		
1300	Grants and Incentives - Highway Set Aside					19,000,000				19,000,000	5.00									19,982,334	2.00			
1779	Grants and Incentives - Deal Closing Fund									7,000,000	7,000,000										7,000,000			
NEW	Broadband																			2,000,000	2,000,000			
1304	Grants and Incentives - CDBG	350,000	35,876,911	1,000,000						37,226,911	12.00	500,000	30,310,464	1,000,000							31,810,464			
1292	Marketing and Communications (RENAMED)	2,239,258								2,239,258	6.00	2,239,258									2,239,258			
1293	Business Development - Foreign Offices	1,007,850								1,007,850		1,422,850									1,422,850			
1298	Community and Rural Development	343,498				615,285				958,783	9.00	343,498		615,285							958,783			
1302	Grants and Incentives - Tourism Infrastructure Fund					1,000,000				1,000,000				1,000,000							1,000,000			
1605	Workforce Investment Act					60,000,000				60,000,000	29.00				60,000,000						60,000,000			
1777	Research	1,044,202								1,044,202	10.00	1,044,202									1,044,202			
1294	Business Solutions - International Trade	507,127				20,000				527,127	4.00	507,127		20,000							527,127			
1301	Grants and Incentives - Enterprise Zone					275,000				275,000	3.00			275,000							275,000			
1303	Grants and Incentives - Rural Infrastructure Fund					5,384,715				5,384,715				7,642,381							7,642,381			
1299	Community Development Corporation	1,100,000				5,000				1,105,000	1.00	1,100,000		5,000							1,105,000			
1775	Business Solutions - Venture Capital Investment Act										1.00	197,500									197,500			
1296	Business Solutions - Film	591,648								591,648	5.00	591,648									591,648			
1776	Grants and Incentives - Motion Picture Incentive Fund					4,000,000				4,000,000				5,000,000							5,000,000			
1306	Aeronautics - Airport Development	991,535	1,000,000			750,000				2,741,535	6.00	991,535	410,000	1,125,000							5,000,000	7,526,535		
1295	Business Solutions - Small Business	591,648								591,648	5.00	591,648									591,648			
1297	Business Solutions - Recycling					209,000				209,000	2.00			209,000							209,000			
1307	Agency Pass Through	1,240,328								4,231,230	5,471,558	942,640									942,640			
	Business Solutions - Small Business Regulatory Committee										1.00													
1305	Aeronautics - Flight Operations	510,791				387,500				898,291	6.00	510,791		387,500							898,291			
1308	Administration	3,209,235				7,000				3,216,235	28.00	3,324,235		17,000							3,341,235			
	Unemployment Compensation Premium Reduction											(12,371)									(12,371)			
	Travel Savings											(17,412)									(17,412)			
	FY 06-07 Health Ins, Pay Plan, POV Allocation	245,137								245,137		245,137									245,137			
	Total	15,572,219	96,876,911	32,653,500						11,231,230	156,333,860	153.00	23,292,248	90,720,464	37,278,500						7,000,000	158,291,212	6.00	5,000,000
P34 Jobs - Economic Development Authority																								
1608	Pass-through					150,000				150,000														
1607	Administration					154,480				154,480</td														

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan									
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
	Total			7,152,300					7,152,300	80.00			7,152,300				7,152,300	
P40 SC Conservation Bank	Conservation Land Bank - Grants & loans to public & private entities to acquire interests in real property worthy of conservation																	
1318		15,250,000					15,250,000	1.00			21,250,000		20,000,000		41,250,000			
	Total			15,250,000					15,250,000	1.00			21,250,000		20,000,000		41,250,000	
R04 Public Service Commission																		
1319	Utility Regulation	3,257,541					3,257,541	28.00			3,257,541					3,257,541		
1321	Administration	971,767					971,767	10.00			1,271,767					1,271,767		
	Total			4,229,308					4,229,308	38.00			4,529,308			4,529,308		
R06 Office of Regulatory Staff																		
1520	Utilities-Electric	414,148					414,148	4.13			441,373					441,373		
1524	Dual Party Relay	2,500,000					2,500,000				4,183,697					4,183,697		
1522	Telecommunications	714,158					714,158	7.88			755,324					755,324		
1610	Utilities-Natural Gas	622,805					622,805	6.86			622,805					622,805		
1611	Audit	1,195,406					1,195,406	16.00			1,195,406					1,195,406		
1612	Water/Wastewater	276,696					276,696	2.25			276,696					276,696		
1609	Legal	839,874					839,874	8.00			839,874					839,874		
1523	Consumer Services	517,165					517,165	8.00			1,075,732					1,075,732		
1521	Transportation	659,468					659,468	7.88			659,468					659,468		
1525	Administration	1,105,694					1,105,694	12.00			1,105,694					1,105,694		
	Total			8,845,414					8,845,414	73.00			11,156,069			11,156,069		
R08 Workers' Compensation Commission																		
1324	Adjudication	2,317,190		1,238,395			3,555,585	49.00	2,317,190		1,238,395					3,555,585		
1613	Computer Project			854,757			854,757											
1323	Administration	934,758		661,605			1,596,363	16.00	934,758		661,605					1,596,363		
	Unemployment Compensation Premium Reduction								(3,364)							(3,364)		
	Travel Savings								(1,015)							(1,015)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	99,126					99,126		99,126							99,126		
	Total	3,351,074		1,900,000			854,757		6,105,831	65.00		3,346,695		1,900,000		5,246,695		
R12 State Accident Fund																		
1326	Workers' Compensation Insurance Services	5,640,711					5,640,711	78.12			5,630,711					5,630,711		
1325	Administration	1,088,810					1,088,810	12.00			1,088,810					1,088,810		
	Total			6,729,521					6,729,521	90.12			6,719,521			6,719,521		
R14 Patient's Compensation Fund																		
1328	Risk Management Services	66,234					66,234				44,149					44,149		
1329	Claims Service	99,380					99,380	1.00			99,380					99,380		
1327	Membership Services	573,007					573,007	3.00			573,007					573,007		
1331	Contracted Services	200,000					200,000				200,000					200,000		
1330	Administration	165,634					165,634	1.00			165,634					165,634		
	Total			1,104,255					1,104,255	5.00			1,082,170			1,082,170		
R16 Second Injury Fund																		
1332	Claims Administration	685,165					685,165	9.00			685,165					685,165		
1333	Legal	385,025					385,025	5.00			385,025					385,025		
1334	Recoveries	118,008					118,008	1.00			118,008					118,008		
1335	Administration	542,204					542,204	8.00			542,204					542,204		

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan										
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
	Total			1,730,402					1,730,402	23.00			1,730,402				1,730,402		
R20 Department of Insurance																			
1336	Solvency Monitoring	486,499		1,846,496					2,332,995	20.20	740,499		1,846,496				2,586,995		
1337	Licensing	148,035		684,238					832,273	13.00	148,035		684,238				832,273		
1340	Form and Rate Review	753,974							753,974	8.80	803,974						803,974		
1342	Captive Formation	298,806		1,425,413					1,724,219	10.00	298,806		1,425,413				1,724,219		
1338	Taxation	112,966							112,966	1.00	112,966						112,966		
1339	Consumer Services	877,508							877,508	11.50	877,508						877,508		
1345	Legal and Investigations	831,894							831,894	8.75	831,894						831,894		
1341	Pass Through Funds			2,555,000					2,555,000				2,555,000				2,555,000		
1344	Executive Services	409,817							409,817	4.00	409,817						409,817		
1346	Administration	514,413		173,653				996,000		1,684,066	16.75	514,413		173,653			150,000	838,066	
	Unemployment Compensation Premium Reduction										(1,881)						(1,881)		
	Travel Savings										(13,669)						(13,669)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	122,513							122,513		122,513						122,513		
	Total	4,556,425		6,684,800				996,000		12,237,225	94.00	4,844,875		6,684,800			150,000	11,679,675	
R23 Board of Financial Institutions																			
1348	Consumer Finance			1,239,780					1,239,780	17.00			1,336,444					1,336,444	
1347	Bank Examining			1,955,309					1,955,309	25.00			1,955,309					1,955,309	
	Total			3,195,089					3,195,089	42.00			3,291,753					3,291,753	
R28 Department of Consumer Affairs																			
1349	Consumer Services	719,489		40,000				20,400	50,000	829,889	16.00	719,489		40,000			759,489		
1351	Advocacy Division	249,609		66,394					25,000	341,003	3.00	249,609		66,394			316,003		
1350	Legal Division	71,954	30,000	869,852					50,000	1,021,806	18.00	71,954	30,000	1,109,852			1,211,806		
1352	Public Information	217,281		17,500					25,000	259,781	5.00	217,281		17,500			234,781		
1353	Administration	752,627		342,351					50,000	1,144,978	13.00	752,627		342,351			1,094,978		
	Unemployment Compensation Premium Reduction										(1,141)						(1,141)		
	Travel Savings										(2,207)						(2,207)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	51,965							51,965		51,965						51,965		
	Total	2,062,925	30,000	1,336,097				20,400	200,000	3,649,422	55.00	2,059,577	30,000	1,576,097			3,665,674		
R36 Department of Labor, Licensing & Regulation																			
1354	Occupational Safety & Health Program (OSHA)	1,775,122	2,473,830						4,248,952	63.15	1,775,122	2,473,830					4,248,952		
1355	Payment of Wages and Child Labor	199,059							199,059	3.00	199,059						199,059		
1356	Labor-Management Mediation	72,500								72,500	1.00	72,500					72,500		
1398	Fire Training			4,703,476					4,703,476	46.00			5,428,476					5,428,476	
1614	State Emergency Preparedness		158,176	190,000					348,176		158,176	190,000					348,176		
1393	Board of Pharmacy			1,000,000					1,000,000	10.20			1,000,000					1,000,000	
1395	State Fire Marshal's Office - Field Services			1,417,620					1,417,620	21.50			1,417,620					1,417,620	
1780	Boiler Inspection Program			122,310					122,310	1.00			122,310					122,310	
1357	Elevator and Amusement Ride Inspection			847,430					847,430	14.00			882,430					882,430	
1358	Board of Chiropractic Examiners			135,000					135,000	1.25			135,000					135,000	
1359	Board of Medical Examiners			1,223,001					1,223,001	19.00			1,223,001					1,223,001	
	Board of Examiners for Licensure of Professional Counselors, Marriage and Family Therapists and Psycho-Educational Specialists			156,000					156,000	2.20			156,000					156,000	
1367	Board of Examiners in Psychology			100,000					100,000	1.10			100,000					100,000	
1368	Board of Social Work Examiners			150,000					150,000	2.75			150,000					150,000	
1397	State Fire Marshal's Office - Engineering Section			385,000					385,000	7.50			585,000					585,000	
1360	Board of Nursing			1,570,000					1,570,000	25.00			1,828,334					1,828,334	
1370	Board of Veterinary Medical Examiners			110,000					110,000	1.10			110,000					110,000	
1386	Board of Dentistry			400,000					400,000	4.40			400,000					400,000	
1390	Board of Long Term Health Care Administrators			150,000					150,000	2.30			150,000					150,000	
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FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan									
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
1371	Board of Architectural Examiners			275,000					275,000	2.75			275,000				275,000	
1372	Building Codes Council			475,000					475,000	4.00			475,000				475,000	
1373	Contractors' Licensing Board			1,100,000					1,100,000	12.42			1,333,333				1,333,333	
1374	Board of Registration for Professional Engineers and Land Surveyors			550,000					550,000	7.00			550,000				550,000	
1375	Environmental Certification Board			400,000					400,000	7.25			400,000				400,000	
1376	Manufactured Housing Board			321,851					321,851	7.25			321,851				321,851	
1381	Board of Accountancy			325,000					325,000	5.30			325,000				325,000	
1396	Fire Education			125,000					125,000	2.00			125,000				125,000	
1378	Real Estate Commission			1,165,000					1,165,000	20.00			1,398,333				1,398,333	
1379	Real Estate Appraisers Board			400,000					400,000	6.02			400,000				400,000	
1380	Residential Builders Commission			1,150,000					1,150,000	18.50			1,150,000				1,150,000	
1388	Board of Funeral Service			175,000					175,000	1.90			175,000				175,000	
1361	Board of Occupational Therapy			100,000					100,000	1.70			100,000				100,000	
1364	Board of Physical Therapy			110,000					110,000	2.10			110,000				110,000	
1365	Board of Podiatry Examiners			7,500					7,500	0.50			7,500				7,500	
1382	State Athletic Commission			30,000					30,000				30,000				30,000	
1385	Board of Cosmetology			875,000					875,000	10.90			875,000				875,000	
1387	Board of Registration for Foresters			45,000					45,000	0.65			45,000				45,000	
1394	Pilotage Commission			5,000					5,000				5,000				5,000	
1377	Board of Pyrotechnic Safety	60,000							60,000	1.00	60,000						60,000	
1384	Board of Barber Examiners			300,000					300,000	4.90			300,000				300,000	
1389	Board of Registration for Geologists			65,000					65,000	0.85			65,000				65,000	
1383	Auctioneers Commission			150,000					150,000	2.15			150,000				150,000	
1391	Massage Bodywork Therapy Panel			175,000					175,000	2.05			175,000				175,000	
1392	Perpetual Care Cemetery Board			65,000					65,000	1.15			65,000				65,000	
1399	Administration	766,787		2,998,091					3,764,878	55.37	766,787		3,273,091				4,039,878	
	Unemployment Compensation Premium Reduction										(6,437)						(6,437)	
	Travel Savings										(50,180)						(50,180)	
	TERI Savings										(14,331)						(14,331)	
	FY 06-07 Health Ins, Pay Plan, POV Allocation	105,437							105,437		105,437						105,437	
	Total	2,978,905	2,632,006	24,292,279					29,903,190	408.41	2,907,957	2,632,006	26,252,279				31,792,242	
R40 Department of Motor Vehicles																		
Customer Service Centers - 68 centers throughout the state				36,647,131					36,647,131	911.00			42,717,033				42,717,033	50.00
1401	the state			3,713,811					3,713,811	67.00			4,113,811				4,113,811	
1407	Compliance - Driver Records			3,948,354					3,948,354	55.00			4,685,059				4,685,059	
1617	Compliance - Financial Responsibility			4,914,863					4,914,863	61.00			4,956,407				4,956,407	
1402	Customer Service Delivery / Alternative Media	638,474		1,761,614					2,400,088	38.00		893,014	1,890,335				2,783,349	
1615	Motor Carrier Services - Regulation			604,232					604,232	10.00			604,232				604,232	
1616	Motor Carrier Services - Commercial Driver's License Regulation			1,938,352					1,938,352	14.00			1,737,468				1,737,468	
1406	Customer Service Delivery / Product Development and Partnerships			3,513,930					3,513,930	60.00			3,513,930				3,513,930	
1405	Customer Service Delivery / Call Center			936,922					936,922	14.00			936,922				936,922	
1408	Compliance - Driver Improvement and Medical Review			647,273					647,273	13.00			647,273				647,273	
1618	Administration - Internal Affairs / Document Review and Fraud			1,306,777					1,306,777	23.00			1,306,777				1,306,777	
1410	Compliance - Dealer Licensing, Regulation, and Enforcement			1,005,881					1,005,881	5.00			1,005,881				1,005,881	
1411	Motor Carrier Services - State Highway Fuel Tax Funding			371,245					371,245	16.00			371,245				371,245	
1412	Compliance - Highway Safety Statistical Data Entry			4,331,658					4,331,658	81.00			3,756,472				3,756,472	
	Total	638,474	65,642,043						66,280,517	1,368.00	893,014	72,242,845				73,135,859	50.00	
R44 Department of Revenue																		
1413	Collections	6,106,302		1,325,400					7,431,702	100.73	6,106,302	1,325,400					7,431,702	
1414	Compliance	10,991,344		2,385,720					13,377,064	181.31	10,991,344	2,385,720					13,377,064	
1414	Compliance - FY05 Appropriation was for nonrecurring technology expenses associated with enforced collections										(3,000,000)					(3,000,000)		
1415	Processing	4,477,																

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan										
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
1417	Legal	1,628,347		714,440					2,342,787	26.86	1,628,347		714,440				2,342,787		
1420	Technology Services	7,327,563		4,290,480					11,618,043	120.87	7,327,563		4,290,480				11,618,043		
1416	Taxpayer Assistance	3,663,781		795,240					4,459,021	60.44	3,663,781		795,240				4,459,021		
1418	Property	1,628,347		353,440					1,981,787	46.86	1,628,347		353,440				1,981,787		
1419	Regulatory	814,174		176,720					990,894	13.43	814,174		176,720				990,894		
1421	Administrative Support	4,070,869		883,600					4,954,469	67.13	4,070,869		883,600				4,954,469		
---	Lease Savings										(1,003,779)						(1,003,779)		
	Unemployment Compensation Premium Reduction										(11,344)						(11,344)		
	Travel Savings										(58,586)						(58,586)		
	TERI Savings										(187,007)						(187,007)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	1,181,636							1,181,636		1,181,636						1,181,636		
	Total	41,890,318		11,897,000					53,787,318	691.50	37,629,602		11,897,000				49,526,602		
R52	State Ethics Commission																		
1424	Financial Disclosure	32,692		5,000					37,692	1.20	32,692		5,000				37,692		
1425	Enforcement	84,827		39,763					124,590	3.20	84,827		39,763				124,590		
1422	Lobbying Activities	9,100		15,512					24,612	0.70	9,100		15,512				24,612		
1423	Campaign Finance	32,692		5,000					37,692	1.20	32,692		5,000				37,692		
1426	Administration	313,513		160,237					473,750	3.70	313,513		160,237				473,750		
	Unemployment Compensation Premium Reduction										(138)						(138)		
	Travel Savings										(461)						(461)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	12,672							12,672		12,672						12,672		
	Total	485,496		225,512					711,008	10.00	484,897		225,512				710,409		
R60	Employment Security Commission																		
1428	Employment Services	17,067,482		11,345,991					28,413,473	354.65	17,123,122		13,053,951				30,177,073		
1431	Unemployment Insurance (UI)	37,875,585		2,233,969					40,109,554	555.98	39,760,629		2,447,246				42,207,875		
1432	SC Occupational Information	437,557		333,099					770,656	5.00	437,557		288,707				726,264		
1430	Labor Market Information Department	1,517,223		85,088					1,602,311	28.56	1,517,223		85,088				1,602,311		
1427	Administration	8,159,075		2,283,250					933,189	151.81	8,052,788		2,362,369				10,415,157		
	Unemployment Compensation Premium Reduction										(78,628)						(78,628)		
	Total	437,557	64,619,365	16,281,397					933,189	82,271,508	1,096.00	358,929	66,453,762	18,237,361			85,050,052		
S60	Procurement Review Panel																		
1436	Hearings	91,005		3,000					94,005	1.85									
1435	Administration	23,784							23,784	0.15									
	FY 06-07 Health Ins, Pay Plan, POV Allocation	3,415							3,415										
	Total	118,204		3,000					121,204	2.00									
U12	Department of Transportation																		
1440	Engineering - Construction	1,000,000		702,436,127					7,000,000	710,436,127	516.00	1,000,000		442,221,403		443,221,403			
1441	Maintenance			311,903,001						311,903,001	3,599.59			274,877,603		274,877,603			
1438	Engineering Operations			26,072,063						26,072,063	408.50			24,494,198		24,494,198			
1439	Engineering - Preliminary Design, Planning and Rights of Way Acquisition			38,586,653						38,586,653	591.87			38,586,653		38,586,653			
1619	Statewide Secondary Resurfacing			50,000,000						50,000,000				50,000,000		50,000,000			
1442	Acquisition of maintenance equipment			7,500,000						7,500,000				7,500,000		7,500,000			
1443	Safety Programs			66,000,000						66,000,000				66,000,000		66,000,000			
1452	Mass Transit Allocation to Other Entities - Restricted			19,770,804						19,770,804				19,770,804		19,770,804			
1447	Capital Facilities - Land and Buildings			8,550,000						8,550,000				7,030,000		7,030,000			
1445	Mass Transit			1,739,295						1,									

FY 2007-08 Governor's Purchase Plan

Activity Number	Activity Name	FY 2006-07 Agency Funding							FY 2007-08 Governor's Purchase Plan											
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund	
	Unemployment Compensation Premium Reduction										(144,298)						(144,298)			
	Total	1,100,990		1,285,539,533				8,680,000	1,295,320,523	5,408.96		956,692		998,899,010			999,855,702			
U15 Infrastructure Bank Board	Provide financial assistance for construction of major transportation projects																			
1453	Administration			62,000,000				62,000,000					70,000,000			70,000,000				
1454	Administration			389,700				389,700	1.00			400,000			400,000					
	Total			62,389,700				62,389,700	1.00				70,400,000			70,400,000				
U20 County Transportation Fund																				
1456	Allocation Municipal - Restricted			5,000,000				5,000,000				5,000,000			5,000,000					
1457	Allocation County - Restricted			58,000,000				58,000,000				58,000,000			58,000,000					
1458	Allocation Other Entities - Restricted			500,000				500,000				500,000			500,000					
1455	County Administration			27,000,000				27,000,000				23,500,000			23,500,000					
	Total			90,500,000				90,500,000				87,000,000			87,000,000					
V04 Debt Service																				
1459	Debt Service			228,393,608				228,393,608				228,393,608			228,393,608					
1459	Prepayment of Bonds										(1,920,000)				(1,920,000)					
	Total			228,393,608				228,393,608				226,473,608			226,473,608					
X12 Aid to Subdivisions - Comptroller General																				
1460	Pay Supplements			2,731,924				2,731,924				2,731,924			2,731,924					
	FY 06-07 Health Ins, Pay Plan, POV Allocation			81,434				81,434				81,434			81,434					
	Total			2,813,358				2,813,358				2,813,358			2,813,358					
X22 Aid to Subdivisions - Treasurer																				
1461	Aid to Subdivisions			261,323,624				110,000	261,433,624			261,323,624			261,323,624					
	FY 06-07 Health Ins, Pay Plan, POV Allocation			10,296					10,296			10,296			10,296					
	Total			261,333,920				110,000	261,443,920			261,333,920			261,333,920					
Y14 Ports Authority																				
1470	Harbor Dredging						2,400,000		2,400,000					2,400,000	2,400,000					
NEW	Ports Access Road															100,000,000				
	Total						2,400,000		2,400,000					2,400,000	2,400,000		100,000,000			
	GRAND TOTAL	6,108,004,521	6,465,288,666	5,743,349,601	653,416,646	287,300,000	102,325,596	245,394,169	19,605,079,199	70,286.55		6,242,788,933	6,818,086,582	5,795,905,688	673,000,000	270,540,219	111,821,213	19,912,142,635	787.20	171,541,103

Executive Budget Savings Plan

Improve our K-12 Student Performance

Activity Number	Agency Name	Activity Name	Rationale	Savings Amount	Source
SAVINGS PROPOSALS					
688	State Department of Education	National Board Certification (NBC) Incentive	By adopting the Governor's Office proposal to move to a two-tiered system of pay for NBC teachers, the state could realize a cost savings by reducing the number of new teachers receiving program loan forgiveness and the NBC annual bonus.	(1,618,997)	General Funds
719	State Department of Education	Character Education Program	This is a worthwhile yet lower priority function that can be performed at lower costs.	(33,910)	General Funds
727	State Department of Education	Accreditation of Schools	The Legislative Audit Council has recommended that the State Department of Education simply adopt the accreditation standards set by the Southern Association of Colleges and Schools.	(644,718)	General Funds
797	State Department of Education	Finance	This is a worthwhile yet lower priority function that can be performed at lower costs. (Over the past two years, the Department has carried forward an average of \$2.4 million per year. These funds should be available to offset any reductions)	(351,707)	General Funds
798	State Department of Education	Administration	This is a worthwhile yet lower priority function that can be performed at lower costs. (Over the past two years, the Department has carried forward an average of \$2.4 million per year. These funds should be available to offset any reductions)	(302,683)	General Funds
803	State Department of Education	FIRST STEPS - Administration	This is a worthwhile yet lower priority function that can be performed at lower costs. (Over the past two years, the Department has carried forward an average of \$2.4 million per year. These funds should be available to offset any reductions)	(232,990)	General Funds
812	Governor's School for Arts and Humanities	Administration	This is a worthwhile yet lower priority function that can be performed at lower costs.	(268,802)	General Funds
816	Governor's School for Math and Science	Administrative Overhead	This is a worthwhile yet lower priority function that can be performed at lower costs.	(27,525)	General Funds
824	Educational Television Commission	Agency Fundraising	This is a worthwhile yet lower priority function that can be performed at lower costs.	(41,192)	General Funds
831	Educational Television Commission	Administration	This is a worthwhile yet lower priority function that can be performed at lower costs. (Over the past two years, the Department has carried forward an average of \$540 thousand per year. These funds should be available to offset any reductions)	(295,178)	General Funds
832	Wil Lou Gray Opportunity School	Administration Program	This is a worthwhile yet lower priority function that can be performed at lower costs.	(39,627)	General Funds
855	School for the Deaf & the Blind	Administration	This is a worthwhile yet lower priority function that can be performed at lower costs.	(122,626)	General Funds
			Cost Savings Subtotal	(3,979,955)	
MAKING TOUGH CHOICES BELOW THE LINE SAVINGS					
693	State Department of Education	Teacher Quality - ADEPT	Ineffective program that is not tied to raising student achievement.	(2,217,245)	General Funds

723	State Department of Education	Teacher Specialist and Technical Assistance	Ineffective program that is not tied to raising student achievement.	(10,564)	General Funds
728	State Department of Education	Principal Specialists, Mentors, Leaders	The Education Oversight Committee has demonstrated that this activity fails to fulfill its intended purpose. Since its implementation, the percentage of failing schools has increased from 24 percent in 2001 to 39 percent in 2006.	(33,135)	General Funds
785	State Department of Education	Youth in Government	Not tied to improved student achievement	(18,445)	General Funds
795	State Department of Education	Ombudsman Services	Can be funded through other services. Unusually high salary	(80,555)	General Funds
826	Educational Television Commission	Educational Radio	This activity is not essential to raising student achievement. The service has not been tied to student achievement. Individuals wishing to take advantages of the services provided through this activity should do so using existing programmatic funding devoted to curriculum mastery.	(251,059)	General Funds
854	School for the Deaf & the Blind	Outreach	Not a primary function of the agency.	(1,792,312)	General Funds
1271	Dept of Parks, Recreation & Tourism	Interpretive & Resource Management	This activity is not essential to raising student achievement. The service has not been tied to student achievement. Schools wishing to take advantages of the services provided through this activity should do so using existing programmatic funding devoted to curriculum mastery.	(598,701)	General Funds
1508	Clemson PSA	4-H and Agricultural & Natural Resource Programs for Youth	This is a low-priority activity that, if worthwhile, should be funded through vocational or Education and Economic Development Act.	(4,463,849)	General Funds
1704	University of South Carolina - Columbia	Freshwater Initiative	This activity is not essential to raising student achievement. The service has not been tied to student achievement. School wishing to take advantages of the services provided through this activity should do so using existing programmatic funding devoted to curriculum mastery.	(500,000)	General Funds
			Below the Line Savings Subtotal	(9,965,865)	
			TOTAL GOAL AREA SAVINGS	(13,945,820)	

Improve our Higher Education System and Cultural Resources

Activity Number	Agency Name	Activity Name	Rationale	Savings Amount	Source
SAVINGS PROPOSALS					
421	Francis Marion University	Pass Through Savings - Omega Project	Eliminate pass through expenditure used solely to fund the Palmetto Project's voter initiative in the Pee Dee region. This is not a part of the University's core educational mission.	(56,147)	General Funds
537	USC-Salkehatchie	Pass Through Savings - Leadership Center	Give local school districts the choice to fund this program designed for middle and high school students.	(100,460)	General Funds
293	Commission on Higher Education	Youth Leadership Conference	Focus expenditures on the CHE core mission, and ask the private sector to support this activity.	(50,000)	General Funds
296	Commission on Higher Education	Professor of the Year	Solicit funding through the private sector or provide a collaborative effort among participating colleges and universities.	(14,850)	General Funds
285	Commission on Higher Education	Access and Equity	Reduce by 33% through increased scholarship availability.	(234,832)	General Funds
283, 284	Commission on Higher Education	Pass Through Savings - University Center of Greenville /Lowcountry Graduate Center	A reduction to the agency's recurring general funds for these pass throughs	(1,537,101)	General Funds
649	Board for Technical & Comprehensive Education	Trident Tech-Culinary Arts	Suspend funding for this program, as it was added by the General Assembly without appropriate program review. This is an example of our higher education governance structure's failings.	(775,000)	General Funds
877	Arts Commission	Community Arts Development	Reduce pass through grants and technical assistance to local art activities by 15%.	(252,246)	General Funds
374	University of Charleston	Public Service	Allow this small sum to be more effectively applied to academic programs within the higher education arena.	(72,922)	General Funds
345	The Citadel	Coeducation Initiative	This program has been in place since 1997. Institution should be closer to its goal now. Recommend reducing funding for those costs which appear to be duplicative of existing, non-coed administration initiatives.	(66,269)	General Funds
383	University of Charleston	Governor's School Summer Program	Adjust program, due to long standing operation, to no longer require a State appropriation.	(288,017)	General Funds
	Statewide	OM Maintenance	Reduce Operating and Maintenance by 3.7% for those colleges/tech schools within a 25 mile radius of one other. This savings is based on the centralization of facilities management that will afford a reduction in overhead.	(6,957,065)	General Funds
	Commission on Higher Education	Academic Program Review	Eliminate programs/majors based on previous CHE recommendations.	(241,282)	General Funds
	University of South Carolina	Program Restructuring	Consolidate Institute for Archeology and Anthropology with the Division of Archives and History.	(496,812)	General Funds
	Statewide	Administration	Implement Administration standards for Four Year institutions & Tech Schools during a two-year phase in	(1,593,316)	General Funds
473	University of South Carolina	Funding Source Change - NanoCenter	Apply for endowed chairs	(1,000,000)	General Funds
350	Clemson	Funding Source Change - Wireless	Apply for endowed chairs	(1,000,000)	General Funds
	Clemson	Collaboration and Cooperation	Reduce by 1% to encourage collaboration.	(881,615)	General Funds
	University of South Carolina	Collaboration and Cooperation	Reduce by 1% to encourage collaboration.	(1,529,071)	General Funds

	Medical University of South Carolina	Collaboration and Cooperation	Reduce by 1% to encourage collaboration.	(821,405)	General Funds
1565	Medical University of South Carolina	Pass Through Savings, Part 1A - Rural Dentist Incentive	A reduction to the agency's recurring general funds for the Rural Dentist Incentive which lacks in accountability.	(250,000)	General Funds
	Consolidating Cultural Agencies	Administration	Consolidate State Library, Museum, Arts Commission, and Archives to one entity will reduce administration costs for each agency by 18% each	(513,666)	General Funds
879	Arts Commission	Pass Through Funds - Contributions	Eliminate pass through funds: Spoleto USA and Penn Center	(225,757)	General Funds
1736	State Museum	Pass Through Funds - Contributions	Eliminate pass through funds: Hall of Fame (Redirected from PRT)	(25,000)	General Funds
			Cost Savings Subtotal	(18,982,833)	
MAKING TOUGH CHOICES BELOW THE LINE SAVINGS					
317	Higher Education Tuition Grants	SC Student Legislature	Provide funding through statewide civic organizations or private sector funds.	(17,780)	General Funds
290	Commission on Higher Education	Arts Program Tuition Assistance	Eliminate unnecessary funding for students attending the NC School of the Arts as we have established the SC Governor's School for the Arts in Greenville.	(10,274)	General Funds
1547	Commission on Higher Education	National Foundation of Teaching Entrepreneurship (NFTE)	Focus expenditures on the CHE core mission, and ask the private sector to support this activity.	(250,000)	General Funds
282	Commission on Higher Education	Greenville Higher Ed Center	With 7 institutions (1 of which is private) comprising the Higher Ed Center, funding of this activity should be able to be shifted to other revenue sources.	(180,287)	General Funds
878	Arts Commission	Artist Development	Solicit funding through the private sector or provide a collaborative effort among participating venues and arts supporters.	(172,804)	General Funds
518	USC Beaufort	Pass Through Savings - Penn Center	Eliminate the cost to the state, as this is an activity that is not a function of USC Beaufort's core mission, and should not be done with general funds.	(180,240)	General Funds
862	Archives and History	National History Day Program	Divert funding for more effective statewide educational tools.	(57,400)	General Funds
			Below the Line Savings Subtotal	(868,785)	
			TOTAL GOAL AREA SAVINGS	(19,851,618)	

Improve the Conditions for Economic Growth

Activity Number	Agency Name	Activity Name	Rationale	Savings Amount	Source
SAVINGS PROPOSALS					
239	Budget and Control Board	Local Government Infrastructure Grants	Combine with Rural Infrastructure Fund within Department of Commerce - there are eight FTEs in this program that could be reduced to a maximum of four after reviewing the program in further detail. GF dollars are half because of reduction in staff.	(137,771)	General Funds
1215	Department of Agriculture	Consumer Services - Petroleum Inspection & Testing Program	Use the gasoline tax pursuant to Code 12-28-2355 that states "for the purpose of providing funds for inspecting, testing, and analyzing petroleum products and for general state purposes, there must be paid to the department a charge of one-fourth cent a gallon ..."	(390,606)	General Funds
multiple activities	Department of Parks, Recreation and Tourism	Pass Through Funds - Contributions	Eliminate pass through funds: Canadian Promotions, Contributions, Pass Through Funds, Wildlife Expo. US Youth Games, Palmetto Trails, Gaston Collard Festival, Greenville Zoo, Gilbert Peach Festival, Pelion Peanut Festival, Pendleton Agric. Museum, Oakley Park, Riverbanks Zoo, SC Sr. Sports Classic, Walhalla-Stumphouse Tunnel, Francis Marion Trail, SC Jr. Golf Assn.	(1,333,586)	General Funds
1307	Department of Commerce	Pass Through Funds - Contributions	Eliminate pass through funds: South Carolina World Trade Park & Education Center	(297,688)	General Funds
			Cost Savings Subtotal	(2,159,651)	
MAKING TOUGH CHOICES - BELOW THE LINE SAVINGS					
1484	Clemson PSA	Rural Community Leadership Development	Suspend activity. This activity, which reaches outside Clemson PSA's core mission of agriculture, was not ranked as a priority by the results team. For further explanation, please see text.	(380,251)	General Funds
			Below the Line Savings Subtotal	(380,251)	
			TOTAL GOAL AREA SAVINGS	(2,539,902)	

Improve the Health and Protections of Our Children and Adults

Activity Number	Agency Name	Activity Name	Rationale	Savings Amount	Source
SAVINGS PROPOSALS					
905	Department of Health and Human Services	Pharmaceutical Services	Move from the old (AWP - 10 percent) standard to a standard more in line with the southeastern average (AWP -12).	(2,300,000)	General Funds
1033	Department of Disabilities and Special Needs	Administration	Adjust for administrative savings from restructuring. For further information, see text. (Includes Case Workers)	(2,171,659)	General Funds
1645	Continuum of Care (Governor's Office - OEP)	Procurement Services	Adjust for administrative savings from restructuring. For further information, see text.	(140,269)	General Funds
1010	Department of Mental Health	Administration	Adjust for administrative savings from restructuring. For further information, see text.	(6,360,367)	General Funds
949	Department of Health and Environmental Control - Health	Administration	Adjust for administrative savings from restructuring. For further information, see text.	(4,839,407)	General Funds
949	Department of Health and Environmental Control	Administration	Adjust for administrative savings from consolidating regional offices and reduction in force.	(1,000,000)	General Funds
945	Department of Health and Human Services	Special Projects	Allocate money through the normal budget process. No outcome measures are listed for the Special Projects activity.	(75,000)	General Funds
1040	Department of Alcohol and Other Drug Abuse Services	Administration	Adjust for administrative savings from restructuring. For further information, see text.	(414,122)	General Funds
1021	Department of Disabilities and Special Needs	Service Coordination	Provide funding specific to agency needs and mission. Service coordination is typically provided to individuals who are being served through multiple agencies. According to DDSN, the majority of DDSN's clients are only served through that agency. Therefore, service coordination is less of a high priority for this population relative to funding specifically for direct services.	(307,957)	General Funds
74	Governor's Office - OEP	Advocacy for Women	Enter into a public-private partnership with Columbia College to effectively support the research function of this agency. This partnership was implemented upon the recommendation of an Advisory Committee established by the Governor's Office in 2003 to study creative and more effective ways to develop policies and actions to improve the quality of life of women and families in South Carolina. The Advisory Committee also recommended that the funding for the commission be reduced to reflect the additional support provided by Columbia College.	(100,000)	General Funds
838	Vocational Rehabilitation	Administrative Savings	Merge the Vocational Rehabilitation Department and the Commission for the Blind to realize efficiencies and lower costs without adversely affecting the quality of service provided by both agencies as recommended by a 2002 LAC report. Both agencies agree that they have similar primary missions and that a merger of administrative functions is appropriate. For further explanation, please see text.	(342,277)	General Funds
1133	Commission for the Blind	Administrative Savings	Merge the Vocational Rehabilitation Department and the Commission for the Blind to realize efficiencies and lower costs without adversely affecting the quality of service provided by both agencies as recommended by a 2002 LAC report. Both agencies agree that they have similar primary missions and that a merger of administrative functions is appropriate. For further explanation, please see text.	(125,147)	General Funds

109	Lieutenant Governor's Office	Local Provider Salary Supplement	Divert salary supplements to non-state aging employees to the Long Term Ombudsman. This funding provides salary supplements to non-state employees working for the local aging service providers.	(87,550)	General Funds
	Department of Mental Health	Collections	Increase Rate of Collections by 10% per LAC Report recommendations. This can be done by verifying income for reduced fee patients, using Setoff Debt and GEAR programs and having community mental health centers utilize the lien process against estates like DMH headquarters does.	(840,000)	General Funds
	Department of Health and Environmental Control	Collections	Increase Rate of Collections by 10% per LAC Report recommendations. This can be done by verifying income for reduced fee patients, implementing a uniform billing and collection policy for health districts, and participating in the Department of Revenue's programs for debt collection in health service programs.	(180,000)	General Funds
			Cost Savings Subtotal	(19,283,755)	
MAKING TOUGH CHOICES - BELOW THE LINE SAVINGS					
1017	Department of Disabilities and Special Needs	Special Olympics	Make Special Olympics contributions voluntary. Special Olympics offers a pleasant and supportive recreational experience for individuals with disabilities. This funding helps provide transportation to Special Olympics events for DDSN clients. While this is a noble purpose, it is not as much of a core function of government as ensuring adequate, basic health care for all South Carolinians. Voluntary private donations are admired and encouraged.	(200,000)	General Funds
596	Area Health Education Consortium	Health Careers Program	Formerly known as Student Development and Diversity Program. This is a well-intended program to get more students interested in health professions, but less of a core government function relative to other health services.	(428,543)	General Funds
52	Governor's Office - OEPP	Pass Through Funds	Eliminate pass through funds relating to case management for head and spinal cord injuries. Money is really for DDSN training; sent through the Governor's office in order get a good federal match rate .	(54,176)	General Funds
979	Department of Health and Environmental Control	Family Health Centers (pass-through funds)	Eliminate pass through funds. By funding these family health centers through pass through funds, the legislature is limiting DHEC's ability to allocate funds in the most effective, efficient manner.	(440,343)	General Funds
980	Department of Health and Environmental Control	Family Health Centers Lancaster-Kershaw (pass-through funds)	Eliminate pass through funds. By funding these family health centers through pass through funds, the legislature is limiting DHEC's ability to allocate funds in the most effective, efficient manner.	(174,055)	General Funds
1131	Commission for the Blind	Radio Reading Program	This radio program, while worthy, is duplicative of the Talking Book Services program at the State Library, which provides an extensive selection of recorded and large print books and magazines, Braille to persons who are blind or visually-impaired, and postage free home delivery. The Radio Reading Program is also duplicative of other readily available radio and television news outlets that can provide similar information. While we understand this program is valuable to its listeners, we believe this funding is better utilized to support the commission's Prevention of Blindness Program to meet the eye care needs of identified individuals who are among South Carolina's poorest citizens. For further explanation, please see text.	(129,990)	General Funds

1492	Clemson PSA	Agro-Medicine (pass-through funds)	Eliminate pass through. Education on farm-related health issues (e.g. pesticide poisoning, insect bites, noise-induced hearing loss).	(228,591)	General Funds
1657	Lieutenant Governor	Silver Haired Legislature	Before last year, this activity was funded by private donations. Main purpose of organization is to lobby state government on senior issues.	(5,000)	General Funds
1583	Department of Health and Human Services	Regenesis Center	Earmark for a breast cancer program that is not eligible for federal matching funds.	(100,000)	General Funds
			Below the Line Savings Subtotal	(1,760,698)	
			TOTAL GOAL AREA SAVINGS	(21,044,453)	

Improve the Quality of our Natural Resources

Activity Number	Agency Name	Activity Name	Rationale	Savings Amount	Source
SAVINGS PROPOSALS					
1236	Department of Natural Resources	Agency Consolidation	Adjust for administrative savings from consolidating select DHEC functions, DNR and Forestry into the newly formed Department of Environment and Natural Resources.	(932,077)	General Funds
1482	Clemson PSA	Horticultural Crops	Defer to golf course industry for funding golf related turfgrass research. The industry cites the value of this service, and may fund continued research accordingly.	(145,200)	General Funds
1515	Clemson PSA	Pesticide Applicator Licenses	Make pesticide licensure programs self-sufficient, like most licensed professions under LLR. Achieve self-sufficiency of pesticide applicator licensure within two years by providing licenses and renewal online through LLR and extending renewal cycles to the maximum feasible period. This amount represents half of the general funds appropriated for this activity.	(187,732)	General Funds
1498	Clemson PSA	Sustainable Forestry	Integrate PSA forestry efforts with Clemson academic programs and allow the Forestry Commission to perform any outstanding activities if they are a priority. The Forestry Commission already performs similar activities to the sustainable forestry management and environmental enhancement programs. Under this activity, PSA researches and educates landowners on best management practices and offers Master Tree Farmer and Master Woodland Owner programs.	(1,883,839)	General Funds
1503	Clemson PSA	Livestock-Poultry Health Programs: Meat Inspection	This activity should be subsumed under current DHEC operations, thereby saving an estimated half of its current general fund needs.	(612,001)	General Funds
1491	Clemson PSA	Reducing the Impact of Animal Agriculture on the Environment	This activity should be more fee-based; consumers should supplement funding of this activity, phased in over several years with a potential \$100 thousand savings in the first year.	(100,000)	General Funds
1206	Forestry Commission	Agency Consolidation	Administrative savings from consolidating select DHEC functions, DNR and Forestry into the newly formed Department of Environment and Natural Resources.	(513,588)	General Funds
1192	Forestry Commission	Wildland Firefighting	This activity should be decreased by \$1 million and supplemented/replaced by an increase in fees which would be assessed against private landowners in need of such services.	(1,000,000)	General Funds
			Cost Savings Subtotal	(5,374,437)	
MAKING TOUGH CHOICES - BELOW THE LINE SAVINGS					
1230	Department of Natural Resources	Mariculture Aquaculture	Reduce mariculture/aquaculture services to permits, compliance and research that is supportive of viable SC industry. Allow private industry to fund additional research.	(418,816)	General Funds
1485	Clemson PSA	Recreation and Tourism	Shift funding responsibility for natural resources recreation and tourism education. Continuing education for recreation and tourism professionals should not be funded by Clemson PSA - individuals and private industry would be much more appropriate sources.	(66,012)	General Funds

1499	Clemson PSA	Nuisance Species	Defer nuisance species abatement activities to the private sector. DNR has already done so by maintaining a referral list for incoming requests.	(87,277)	General Funds
1479	Clemson PSA	Radio Productions	Reevaluate communications strategy to ensure that Extension efforts are focused on the core agricultural constituency. PSA radio productions like "Your Day" and others are a difficult choice when compared to health care, law enforcement, corrections and other critical state functions.	(69,395)	General Funds
1480	Clemson PSA	Television, Web, and Print Productions	Prioritize PSA television and print productions and coordinate outreach with the Department of Agriculture. "Making It Grow" and others are a difficult choice when compared to health care, law enforcement, corrections and other critical state functions. This amount represents a reduction by 1/3 - focus remaining funds on delivery of information in support of core mission.	(410,790)	General Funds
1194	Forestry Commission	Enforcement - Timber Theft and Fraud	Consolidate forestry specific law enforcement, dedicated to timber fraud and theft, with DNR law enforcement, as wildlife officers are well positioned to carry out this function.	(297,662)	General Funds
1198	Forestry Commission	Forest Renewal Program Financial Assistance	Discontinue the Forest Management Assistance government subsidy which pays for a portion of replanting the first 100 acres of private lands. Planning services from the Forestry Commission will continue to provide significant assistance in expertise for private landowners.	(200,000)	General Funds
			Below the Line Savings Subtotal	(1,549,952)	
			TOTAL GOAL AREA SAVINGS	(6,924,389)	

Improve the Safety of People and Property

Activity Number	Agency Name	Activity Name	Rationale	Savings Amount	Source
SAVINGS PROPOSALS					
41	Governor's Office - SLED	Administration	Shift a portion of funding from current recurring general fund sources to other fund sources. From FY 2005-06 to FY 2006-07, the agency brought forward XX in Earmarked Fund cash. These dollars could be a source of defraying the cost of Community Services, an activity which was ranked lower by the results team.	(250,000)	General Funds
1536	Adjutant General's Office	Pass Through Funds, Contributions Part 1A	Eliminate pass through funds: Civil Air Patrol	(80,000)	General Funds
1158	Department of Corrections	Vehicle Maintenance	Shift a portion of funding for vehicle maintenance provided by the Department of Corrections from recurring general fund sources to other fund sources. Much like we phased out the general fund subsidy to agencies several years back for security services provided by the Department of Public Safety, we feel that agencies which benefit from this activity should pay the Department for these services.	(500,000)	General Funds
1165	Department of Corrections	Agricultural Operations	Implement a 2 year phase out of the general fund needs for Agricultural Operations. In the 2004-05 Appropriations Act, the General Assembly included a proviso that allowed the Department of Corrections to secure private funding to build three egg laying houses in order that the department may become self-sufficient with its egg-based needs and therefore save the state funds. While the initial goal was self-sufficiency, early estimates pointed to a project that would generate excess cash which could then be used to reduce the general fund needs of the agency. Further, if the agency were to build a food and freezer warehouse, the agency would realize an additional \$500,000 in annual savings.	(250,000)	General Funds
1160, 1166	Department of Corrections	Recycling Operation, Partnership with Palmetto Pride	Shift funding for the cleanup of the state's roadways by inmates and the Department of Correction's recycling operation to other funds provided by Palmetto Pride - will save \$600,000 annually in general funds.	(600,000)	General Funds
1179	Department of Probation, Parole and Pardon Services	Core Administration	Reduce administrative costs with the consolidation of the Department of Corrections and the Department of Probation, Parole and Pardon Services.	(552,935)	General Funds
1176	Department of Probation, Parole & Pardon Services	Statewide Emergency Operations Plan	Shift funding for Statewide Emergency Operations Plan from General Funds to Other Funds.	(97,823)	General Funds
1190, 1177, 1178,	Department of Juvenile Justice	Parole Board	Combine parole boards at the Department of Juvenile Justice (DJJ) and the Department of Probation, Parole and Pardon Services (DPPP). The parole board at DPPP has seven members and a general fund budget of \$699,350 (which includes board support). The DJJ parole board with ten members and a general fund budget of \$806,862, hears far fewer cases per year. Merging the parole boards should save around \$425,000 annually in general funds.	(425,000)	General Funds
1254	Department of Natural Resources	Purchase Law Enforcement Equipment	Shift funding for law enforcement equipment from general fund sources to Capital Reserve Fund.	(750,000)	General Funds

			Cost Savings Subtotal	(3,505,758)	
MAKING TOUGH CHOICES - BELOW THE LINE SAVINGS					
196	Adjutant General's Office	Operations & Training	Suspend general funds for this activity or fund with other sources. This activity was not ranked as a priority by the results team and it was viewed as redundant of existing Adjutant General's Office operations and training efforts.	(24,621)	General Funds
182	Adjutant General's Office	Public Information	Suspend general funds for this activity or fund with other sources. This activity, while certainly valuable to the state, was not ranked as a priority by the results team.	(92,201)	General Funds
1085	Department of Public Safety	H.L. Hunley Commission	Reducing law enforcement expenses associated with the H.L. Hunley will result in savings of \$130,039 annually in general funds. We encourage the Hunley Commission to retain the services of local law enforcement or a private security firm to provide for the security of this important state artifact through admission or other revenue associated with the Hunley.	(130,039)	General Funds
			Below the Line Savings Subtotal	(246,861)	
			TOTAL GOAL AREA SAVINGS	(3,752,619)	

Improve the Efficiencies and Effectiveness of Central State Government Support and Other Governmental Services

Activity Number	Agency Name	Activity Name	Rationale	Savings Amount	Source
SAVINGS PROPOSALS					
	All Agencies with TERI employees		The first class of TERI participants will have hit the five-year mark as of this past calendar year. We recommend that the agencies do not hire the majority of these employees back - as many agencies already plan to do - and disburse job duties among remaining employees while also hiring young individuals that will be trained for the long-run.	(10,458,809)	General Funds
	All Agencies		Unemployment compensation savings resulting from reduced appropriations to agencies due to lower premiums to match historical payouts. The State Unemployment Compensation Trust Fund has a projected balance of about \$28 million at June 30, 2007, which is a result of approximately \$8 million in premiums being paid annually, while historical pay-out amounts have been between \$4-5 million. We propose that agency billings be cut in half to the appropriate maintenance level.	(3,112,147)	General Funds
	Appellate/Indigent Defense	Merger	Administrative savings resulting from the consolidation of the Offices of Appellate and Indigent Defense that occurred during the FY 2005-06 legislative session.	(190,210)	General Funds
	All Agencies	Travel Reductions	Within the FY 2007-08 Executive Budget, we are proposing the establishment of a Central Travel Office. This office will be responsible for the purchase of bulk airline travel and mandate that agencies do not exceed the newly establish cap for hotel/motel purchases. The savings will be realized within each agency for the purchasing of cheaper airline tickets and the new limitation for reimbursement in lodging.	(824,339)	General Funds
1414	Department of Revenue	Compliance and Technology Services	The Department of Revenue is currently in the third year of its initiative to increase enforced collections through additional tax collectors or better known as the \$9 for \$90 program. During the first year of funding the program, the Department of Revenue received \$3 million to purchase one-time infrastructure needs to increase collections. In our executive budget last year, we recommended these dollars be returned to the General Fund since the infrastructure capital had already been purchased. However, at the end of the budget process, these additional dollars remained in the Department of Revenues budget. We believe again that it is only fair to recommit these one time dollars back to the General Fund.	(3,000,000)	General Funds
	Statewide	Prepayment of Bonds	Prepay bonds to save on debt service. If implemented, our proposal to pay off and to better manage statewide debt will produce \$8.3 million in gross savings. Additionally, approximately \$1.9 million in recurring monies will be freed annually.	(1,920,000)	General Funds
	Dept of Revenue, Museum, B&C Bd Confederate Relic Room	Lease Savings	Savings resulting from maturity of bonds in FY 2006-07.	(2,870,400)	General Funds

133	State Treasurer's Office	Unclaimed Property Program	Supplement the administrative cost to the Treasurer's office with other funds from the unclaimed property revenue stream. The Unclaimed Property office could implement a 5% fee on claimed property to cover costs. Both Ohio and Texas have implemented such fees.	(171,712)	General Funds
			Cost Savings Subtotal	(22,547,617)	
MAKING TOUGH CHOICES - BELOW THE LINE SAVINGS					
215	Budget and Control Board	Training and Development Services	Achieve self-sufficiency through reliance on other funds. Several services offered by the Budget and Control Board are supplemented by general fund dollars but provide direct services to agencies. Any of these areas, especially those that have market competition, should price their services to be self-sufficient. If the cost being charged to the agency was more transparent and truly reflected the cost of the service being provided, the agency should be able to make a business decision to use that service or not.	(560,340)	General Funds
216	Budget and Control Board	Temporary Employment Services	Achieve self-sufficiency through reliance on other funds (See explanation above).	(30,841)	General Funds
217	Budget and Control Board	Recruitment Services	Allow appropriate agencies to absorb this function.	(83,071)	General Funds
218	Budget and Control Board	Workforce Planning	Allow appropriate agencies to absorb this function.	(43,957)	General Funds
260	Budget and Control Board	Executive Education Training	Realize self-sufficiency by operating more efficiently, partnering with educational institutions like the Moore Business school, or through charging the full cost to participants.	(323,604)	General Funds
1435, 1436	Procurement Review Panel	Administration and Hearings	Assign these functions to the Administrative Law Judges as proposed in the FY 2004-05 Executive Budget.	(118,204)	General Funds
264	Budget and Control Board	Civil Contingent Fund	Reduce appropriations to the fund as less than \$7,000 was spent from the fund in FY 2003-04, and it currently has a balance of over \$170,000, The Civil Contingency Fund is a reserve fund at the Budget and Control Board that is used to help an agency that runs into an expense for which it had not planned or budgeted.	(161,902)	General Funds
			Below the Line Savings Subtotal	(1,321,919)	
			TOTAL GOAL AREA SAVINGS	(23,869,536)	
			Total Cost Savings	(75,834,006)	General Funds
			Total Below the Line Savings	(16,094,331)	General Funds
			TOTAL FY 2007-08 Executive Budget Savings	(91,928,337)	General Funds

Education Lottery Budget

EDUCATION LOTTERY BUDGET

	<u>FY 2003-04</u>	<u>FY 2004-05</u>	<u>FY 2005-06</u>	<u>FY 2006-07</u>	<u>Executive Budget</u> <u>FY 2007-08</u>
<u>Revenue Estimates</u>					
BEA Revenue Estimate	172,000,000	243,000,000	265,000,000	244,000,000	244,000,000
BEA Interest Estimate	1,000,000	6,000,000	4,300,000	3,500,000	
BEA FY 2004-05 Interest Earnings Estimate		5,000,000			
DAODAS Remittance		1,000,000			
BEA Unclaimed Prize Estimate	8,000,000	12,000,000	12,000,000	8,400,000	8,400,000
Estimated Carry Forward from Previous Fiscal Year	32,203,683	86,000,000		30,600,000	
Additional Transfer from the Education Lottery Commission		1,800,000			
Reduce Advertising to One-Half of 1%					5,125,465
Limit Retailer Commission to 6% of Sales					9,514,754
Total South Carolina Education Lottery Revenue	215,003,683	341,000,000	289,000,000	287,300,000	270,540,219
<u>Appropriations</u>					
CHE - Tuition Assistance Two-Year Institutions	34,000,000	39,750,000	43,000,000	45,000,000	45,000,000
CHE - LIFE Scholarships	40,000,000	92,727,949	107,298,090	87,911,636	96,196,822
CHE - HOPE Scholarships	6,500,000	6,183,017	6,673,826	7,144,909	7,144,909
CHE - Palmetto Fellows Scholarships	5,000,000	11,176,712	14,381,991	17,830,758	21,106,764
CHE - Need-Based Grants	3,000,000	10,438,427	11,246,093	11,246,093	13,725,120
CHE - Administration	-	-	-	-	-
CHE - National Guard Tuition Repayment Program	1,500,000	1,500,000	1,700,000	1,700,000	500,000
CHE - Endowed Chairs	30,000,000	30,000,000	30,000,000	30,000,000	15,000,000
CHE - Higher Education Excellence Enhance. Program	3,000,000	3,500,000	4,700,000	4,700,000	4,700,000
Technology: Public 4-Year Univ, 2-Year Inst., & Tech Coll.	12,000,000	14,000,000	3,000,000	3,600,000	-
Teacher Grants	2,000,000	2,000,000	-	-	-
Tuition Grants Commission - Tuition Grants	3,000,000	4,000,000	4,000,000	7,766,604	7,766,604
Private Historically Black Colleges	-	-	-	-	-
South Carolina State Univ. - Research & Technology Grant	3,000,000	-	-	-	-
South Carolina State University	-	5,500,000	2,500,000	2,500,000	2,500,000
SDE - K-5 Reading, Math, Science, & Social Studies Prog	40,000,000	46,500,000	46,500,000	46,500,000	46,500,000
SDE - 6-8 Reading, Math, Science, & Social Studies Prog	-	2,000,000	2,000,000	2,000,000	2,000,000
State Library - Aid to County Libraries	1,500,000	3,000,000	-	-	-

FY 2007-08 Executive Budget
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EDUCATION LOTTERY BUDGET

	<u>FY 2003-04</u>	<u>FY 2004-05</u>	<u>FY 2005-06</u>	<u>FY 2006-07</u>	<u>Executive Budget</u>
	<u>FY 2003-04</u>	<u>FY 2004-05</u>	<u>FY 2005-06</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>
SDE - Education Accountability Act:					
EAA - Homework Centers	1,548,440	6,953,864	-	-	-
EAA - Teacher/Principal Specialist	11,581,069	26,290,194	-	-	-
EAA - Teacher Specialist				11,000,000	-
EAA - Principal Specialist	2,270,302	2,426,085	-	-	-
EAA - Pilot Programs	-	-	-	-	-
EAA - External Review Teams	1,466,872	1,466,872	-	-	-
EAA - Retraining Grants	4,637,000	7,460,500	-	-	-
EAA - Palmetto Gold/Silver Awards	1,000,000	2,000,000	-	-	-
School Buses	8,000,000	-	-	-	-
High Schools that Work	-	500,000	-	-	-
Testing	-	2,717,662	-	-	-
Student Identifier	-	488,000	-	-	-
Data Collection	-	2,048,925	-	-	-
Report Cards	-	971,793	-	-	-
Governor's School for the Arts and Humanities	-	1,000,000	-	-	-
ETV Digitalization	-	-	-	-	-
ETV	-	1,400,000	-	-	-
DAODAS	-	1,000,000	-	-	-
Unclaimed Prizes - DAODAS	-	-	-	-	-
Unclaimed Prizes - School Buses	-	-	3,000,000	-	-
Unclaimed Prizes - Textbooks	-	4,867,395	-	-	-
Unclaimed Prizes - Higher Educ. Excellence Enhance.	-	1,200,000	-	-	-
Unclaimed Prizes - SDE - First Steps	-	3,000,000	-	-	-
Unclaimed Prizes - CHE - University Center	-	800,000	-	-	-
Unclaimed Prizes - CHE - Tech. Public 4 & 2 Year Inst.	-	-	9,000,000	8,400,000	8,400,000
Unclaimed Prizes - CHE - State Electronic Library	-	2,000,000	-	-	-
Total South Carolina Education Lottery Appropriations	215,003,683	340,867,395	289,000,000	287,300,000	270,540,219
Balance	-	132,605	-	-	-

EIA Budget

EDUCATION IMPROVEMENT ACT

EIA Revenue (Per BEA)

"New" EIA Recurring Revenue 32,360,442

Adjustments to Appropriated Base

Summer Schools	12,777,088
Teacher Grant Program	(1,287,044)
Homework Centers	(9,976,000)
Teacher Specialists	(13,430,594)
Principal Specialists	(2,641,139)
Retraining Grants	(5,114,000)
External Review Teams	672,990
Teacher Supplies	250,000
Tech. Asst. - Below Avg. Schools	14,190,000
Tech. Asst. - Unsatisfactory Schools	50,400,000
Principal Leaders	(2,079,105)
Advanced Placement	891,735
Teacher Salary Supplement	(21,271,993)
National Board Certification	8,472,504
Tech Prep	(4,064,483)
Public Choice Innovation Schools	2,560,000
Parental Involvement and Community Partnerships	156,250
EOC 4 year-old Evaluation	546,832
Alternative Schools	712,500
Teacher Pay (Special Schools)	594,901
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Total	\$32,360,442
Balance	\$0

Capital Reserve Fund Appropriations and Uses of Additional Revenue

CAPITAL RESERVE FUND APPROPRIATIONS AND USES OF ADDITIONAL REVENUE

(A) Capital Reserve Fund

<u>Agency</u>	<u>Description/Activity</u>	<u>Amount</u>
Equipment/Other		
Election Commission	2008 Statewide Primary/Runoff Election	\$ 3,473,000
Governor's Office - OEPP	State Veteran's Cemetery	\$ 17,700
Dept. of Corrections	Pharmaceutical Dispensing & Packaging Machines	\$ 600,000
Dept. of Corrections	Vehicles, Radios and Security Equipment.	\$ 4,550,000
PPP	GPS Monitoring and Other Equipment	\$ 255,472
Dept. of Public Safety	Vehicles and Equipment for HP, BPS and STP Officers	\$ 10,500,000
SLED	Vehicles, Radios, Security and Lab Equipment	\$ 3,275,600
DHEC	Pandemic Influenza & Emergency Health Purchases	\$ 1,000,000
Dept. of Insurance	Uninterruptible Power Source/Generator	\$ 150,000
Dept. of Juvenile Justice	Vehicles, Radios, Security, Monitoring and Other Equipment	\$ 1,486,126
Dept. of Natural Resources	Marine Infrastructure	\$ 1,000,000
Dept. of Natural Resources	Vehicles, Radios and Security Equipment.	\$ 1,000,000
Physical Infrastructure		
Gov.'s School/Arts & Human.	Residential Hall Upgrades	\$ 1,575,000
Wil Lou Gray	Asbestos Flooring Replacement	\$ 250,000
School for the Deaf and Blind	Safety Upgrades/Health Center	\$ 1,766,955
DHEC	Facilities Improvements	\$ 3,365,000
Dept. of Mental Health	Community Mental Health Center Deferred Maintenance	\$ 2,005,000
Dept. of Mental Health	Inpatient Buildings Deferred Maintenance	\$ 4,595,000

Dept. of Mental Health	Bryan Renovation for Crisis Capacity	\$ 462,673
Commission for the Blind	Life Safety Upgrades	\$ 1,052,992
Dept. of Corrections	Facility Maintenance	\$ 8,500,000
Dept. of Corrections	Gilliam Hospital Renovations	\$ 700,000
Law Enforce. Train. Council	Law Enforcement Training Academy Renovations/Maintenance	\$ 2,000,000
Dept. of Juvenile Justice	Construction of Two New Dorms (Replacing Obsolete Dorms)	\$ 7,660,374
Dept. of Juvenile Justice	Step-Down Beds/Alternative Residential Placement	\$ 200,000
Parks, Recreation and Tourism	State Parks Asbestos Abatement	\$ 1,000,000
Dept. of Commerce	Broadband Initiative	\$ 2,000,000
Dept. of Commerce	Myrtle Beach Airport Expansion	\$ 5,000,000
Conservation Bank	Timberland Conservation	\$ 20,000,000
Ports Authority	Harbor Dredging	\$ 2,400,000

Information Technology Infrastructure

Wil Lou Gray	Computer Replacement	\$ 62,500
Attorney General's Office	Technology Enhancement Initiative	\$ 67,821
Dept. of Corrections	Computers Upgrades (Move from Mainframe to Web-Based)	\$ 650,000
Budget & Control Board	Enterprise Project - Statewide Accounting System	\$ 3,200,000
<u>Dept. of Social Services</u>	<u>Automation of Child Support Enforcement System</u>	<u>\$ 16,000,000</u>

Total Appropriations (CRF) \$ 111,821,213

(B) FY 2006-07 Certified Surplus

Treasurer's Office	Repayment of various general obligation bonds	\$ 21,175,000
Treasurer's Office	Elimination of Tuition Prepayment Program deficit	\$ 41,338,714
	Establishment of an Other Post Employment Benefits (OPEB) Trust Fund	\$ 244,415,874
Total Appropriations		\$ 306,929,588

(C) FY 2007-08 Excess Agency Cash

We propose using excess agency cash during FY 2007-08 to assist with funding the OPEB Trust Fund. This non-recurring revenue source represents funds in excess of those needed to establish the State Ethics Commission's electronic filing system. **OPEB Trust Fund dollars available from this non-recurring source: \$250,000**

(D) FY 2007-08 Redevelopment Authority

We propose using Redevelopment Authority revenue during FY 2007-08 for a permanent tax cut. **Estimated tax relief funds from this recurring revenue source: \$2,824,632**

(E) FY 2007-08 Economic Impact Zone

We propose using Economic Impact Zone revenue during FY 2007-08 for a permanent tax cut. **Estimated tax relief funds from this recurring revenue source: \$8,800,000**

(F) FY 2007-08 Tobacco Deallocation

We propose using Tobacco Deallocation revenue during FY 2007-08 to fund the general operations of state agencies. Specifically, we fund Hospital Services at the Department of Health and Human Services with this revenue source. **Estimated operational funding from this non-recurring revenue source: \$10,000,000**

(G) FY 2007-08 Unemployment Compensation Fund

We propose using excess cash within the Unemployment Compensation Fund during FY 2007-08 to assist with funding the OPEB Trust Fund. The Unemployment Compensation Fund is currently receiving around \$3 million more per year in premiums than it annually pays out in claims. As this has been going on for some time, the Unemployment Compensation Fund has grown to around \$27 million. In this budget, we seek to reduce agency premiums to a level which maintain historical payout levels. Further, we propose removing one-time funds from the Unemployment Compensation Fund to assist with the establishment of the OPEB Trust Fund. **OPEB Trust Fund dollars available from this non-recurring source: \$23,000,000**

(H) FY 2007-08 State Health Plan

We propose transferring to the OPEB Trust Fund, cash balances from the Operating Account of the State Health Plan at calendar year end which exceed 140 percent of actuarially-determined IBNR reserves. This action will permit the Operating Account to remain fully reserved with regard to the Plan's outstanding liability while leaving an adequate reserve for claims fluctuation as well. This excess is equivalent to around \$136.8 million. Therefore, in the same manner in which we propose using the Unemployment Compensation Fund, we seek to shift \$136.8 million from the State Health Plan to assist with the establishment of the OPEB Trust Fund. **OPEB Trust Fund dollars available from this non-recurring source: \$136,800,000**

(I) Lapsed Unobligated Competitive Grants Revenue

We propose using lapsed unobligated Competitive Grant Program funds during FY 2007-08 to assist with the establishment of the OPEB Trust Fund. **OPEB Trust Fund dollars available from this non-recurring source: \$34,355,384**

Contingency Reserve Fund Proposal

Ports Authority	Port Access Road	\$ 100,000,000
Dept. of Education	Bus Replacement/Mainten., Fuel Purchases, Operations	\$ 60,000,000
Dept. of Public Safety	Weigh Station Upgrades/Improvements	\$ 5,541,103
Dept. of Commerce	Myrtle Beach Airport Expansion	\$ 5,000,000
<u>Adjutant General's Office</u>	<u>Emergency Shelter/Disaster Upgrades</u>	\$ 1,000,000
Total Appropriations		\$ 171,541,103

Per the requirements of Section 1-11-425 of the South Carolina Code of Laws, a total of 355 copies of this public document were printed by the Print Shop of the General Services Division of the Budget and Control Board at a cost of \$3,241.15 or \$9.13 per copy.